

# ENVIRONMENTALSCAN 2015

Updated May 30, 2015

MIAMIBEACH

## OUR MISSION:

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

## OUR VISION:

The City of Miami Beach will be:

Cleaner and Safer;

Beautiful and Vibrant;

A Unique Urban and Historic Environment;

A Mature, Stable Residential Community with Well-improved Infrastructure;

A Cultural, Entertainment, Tourism Capital; and

An International Center for Innovation and Business

While Maximizing Value to our Community for the Tax Dollars Paid

## OUR VALUES

We maintain the City of Miami Beach as a world-class city.

We work as a cooperative team of well-trained professionals.

We serve the public with dignity and respect.

We conduct the business of the City with honesty, integrity, and dedication.

We are ambassadors of good will to our residents, visitors and the business community.

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# DEMOGRAPHICS

## DEMOGRAPHIC AND ECONOMIC INFORMATION

	1980	1990	2000	2006	2007	2008	2010	2012	2013
POPULATION									
Total Population	96,298	92,639	87,933	84,880	86,916	84,633	87,779	88,628	91,026
Population under 18	n/a	13,081	11,815	13,624	11,213	11,970	11,220	13,980*	13,912
Population over 65	48,727	27,884	16,927	13,808	14,379	13,628	14,233	13,444	14,262
Median Age	65	45	39	40	40	41	41	39	39
RACE									
White	n/a	n/a	86.7%	87.3%	86.4%	88.5%	87.6%	77.0%	78.4%
African American	n/a	n/a	4.8%	1.4%	2.5%	2.8%	4.3%	4.90%	4.90%
Asian	n/a	n/a	1.4%	0.6%	1.1%	1.7%	1.8%	2.10%	2.60%
Other	n/a	n/a	7.1%	0.4%	10.0%	8.5%	3.4%	13.80%	15.20%
Hispanic Origin	n/a	n/a	53.4%	52.1%	52.2%	49.4%	53.2%	52.30%	52.40%
HOUSEHOLDS									
Total Households	55,673	49,243	46,242	44,521	43,319	41,463	47,168	43,115	43,312
Median Household Income	\$8,503	\$15,312	\$27,322	\$44,739	\$38,884	\$42,274	\$38,640	43,321	\$43,316
% Income from Earnings	37.4%	57.1%	72.2%	79.0%	77.4%	78%	77.5%	78.1	-----
Mean Earnings	\$16,234	\$31,320	\$56,767	\$79,940	\$73,407	\$81,863	\$77,829	\$86,688	\$83,225
Average Household Size	n/a	1.85	1.87	1.91	1.90	2	1.84	2.21	2.09
Family Households	24,895	21,326	18,342	17,652	16,528	16,228	18,350	17,979	17,844
Median Family Income	\$14,061	\$22,020	\$33,440	\$54,431	\$50,548	\$53,491	\$50,758	\$54,155	\$53,351
Family Size	n/a	n/a	2.76	2.84	2.78	3	2.70		
Total Housing Units	64,129	62,413	59,723	65,583	66,327	66,194	67,499	68,237	67,975
HOUSING UNIT OCCUPANCY									
Owner- Occupied	14,447	14,067	16,895	19,109	18,903	22,804	18,194	15,521	16,154
Renter- Occupied	41,238	35,238	29,299	25,412	24,416	18,659	28,974	27,932	27,158
Vacant	n/a	13,108	13,529	20,123	19,488		20,331	27,784	24,663
Vacant Seasonal Use	n/a	4,207	7,668	10,680	10,979		11,988		
APARTMENT RENTS (ADJUSTED FOR INFLATION)									
Lower Quartile	n/a	\$562	\$603				\$746		
Median	n/a	\$719	\$747				\$933	\$1,059	\$1,088
Upper Quartile	n/a	\$964	\$958				\$1,248		

All data based on Census for 1980, 1990, 2000, and 2010. 2005, 2007, 2008, 2012, and 2013 data based on American Community Survey. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S Census for 2005. University of Florida estimate for 2005 was 93,535; 2006 estimate was 92,145; 2007 estimate 93,721. 2008 estimate 94,284. CMB estimate id 85,536 \*Population calculated for 2012 as ages 0-17

## AVERAGE DAILY POPULATION

CALENDAR YEAR	2004	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Permanent Residents*	85,368	84,633	86,916	87,779	88,349	89,546	90,588	91,540	7.2%
Seasonal Residents*	14,917	20,967	20,927	22,780	22,928	23,239	23,509	23,756	59.3%
Residents leaving for	(26,802)	(28,584)	(27,106)	(27,402)	(27,939)	(28,528)	(28,759)	(30,007)	12.0%
Non-Resident	30,021	25,526	28,985	30,252	31,303	33,519	33,561	31,510	5.0%
Hotel Guests**	22,480	20,530	21,042	22,226	24,983	25,208	25,688	27,257	21.3%
Other Tourists**	7,735	7,590	9,368	10,773	10,923	13,606	13,726	14,565	88.3%
Non-Tourist Beach	17,866	18,093	19,861	24,480	24,293	30,917	31,191	33,096	85.2%
Other Day Trippers*****		12,914	14,816	11,191	8,749	14,134	14,259	15,130	20.9%
Daily Population	151,585	161,669	174,808	182,077	183,588	201,640	203,765	206,847	36.5%

\* Resident, Seasonal Resident, and Residents Leaving for Work are based on data provided by the U.S. Census Bureau

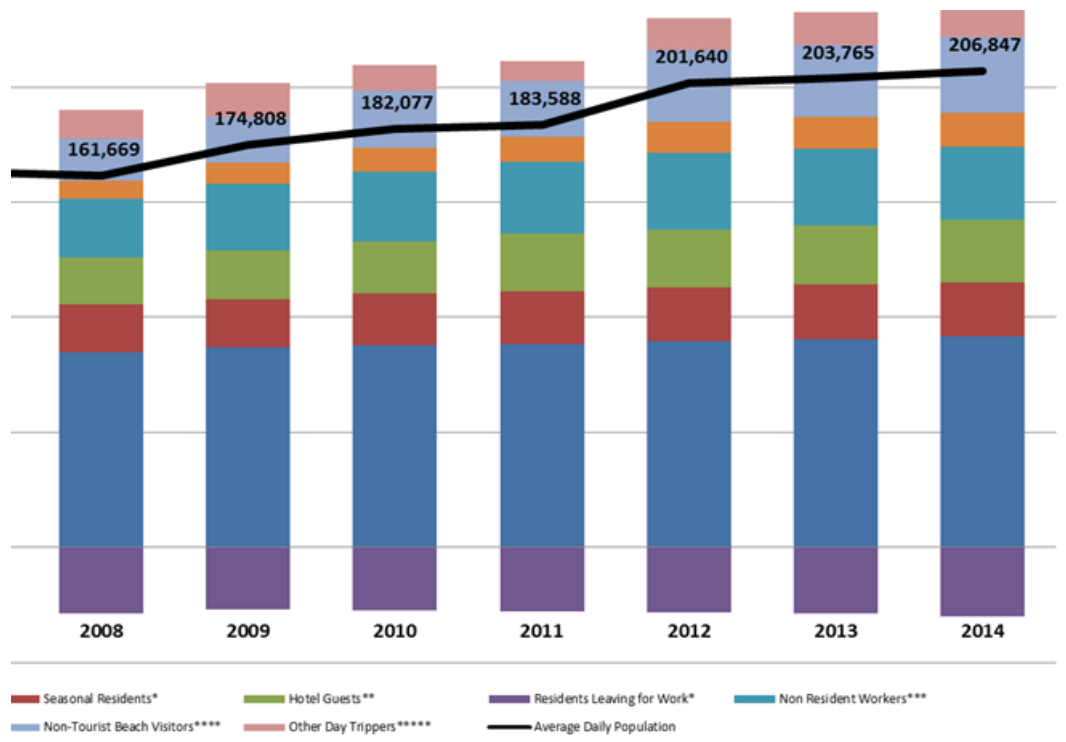
\*\*Hotel Guests and Other Tourists estimates are based on data provided by the Greater Miami Convention and Visitors Bureau

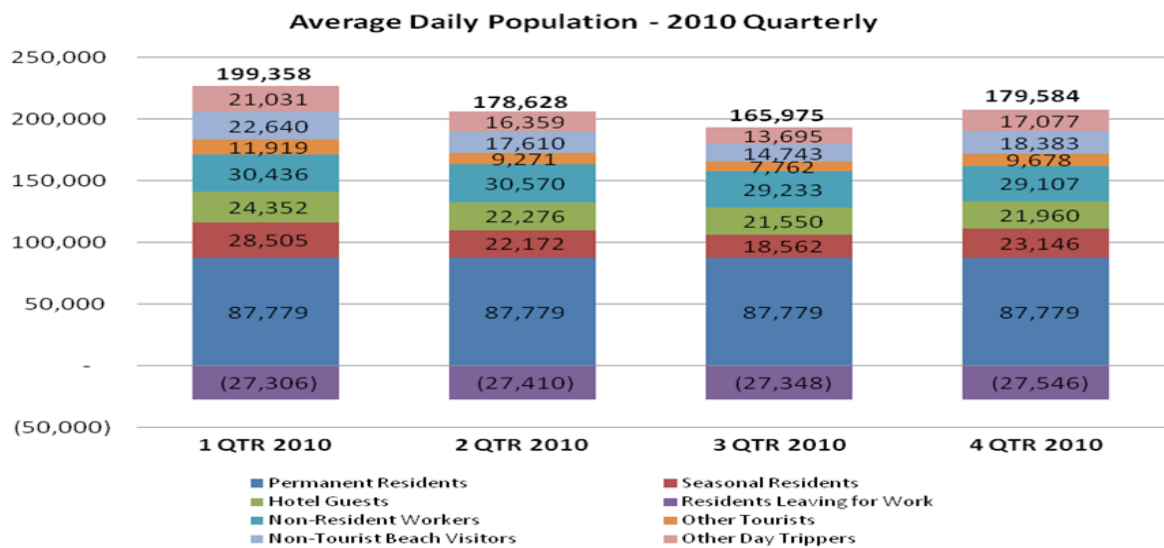
\*\*\* Non Resident Workers are estimated using Census Bureau employment location data and local employment data provided by the Florida Agency for Workforce Innovation

\*\*\*\*Non-Tourist Beach Visitor estimates are based on data provided by the Greater Miami Convention and Visitors Bureau and at the Miami Beach Ocean Rescue Division

\*\*\*\*\*Other Day Tripper estimates are derived using a methodology that included traffic counts and the other population estimates

Note: Some prior year estimates may be revised due to changes and updates in the methodology and/or if revised by the reporting agency.



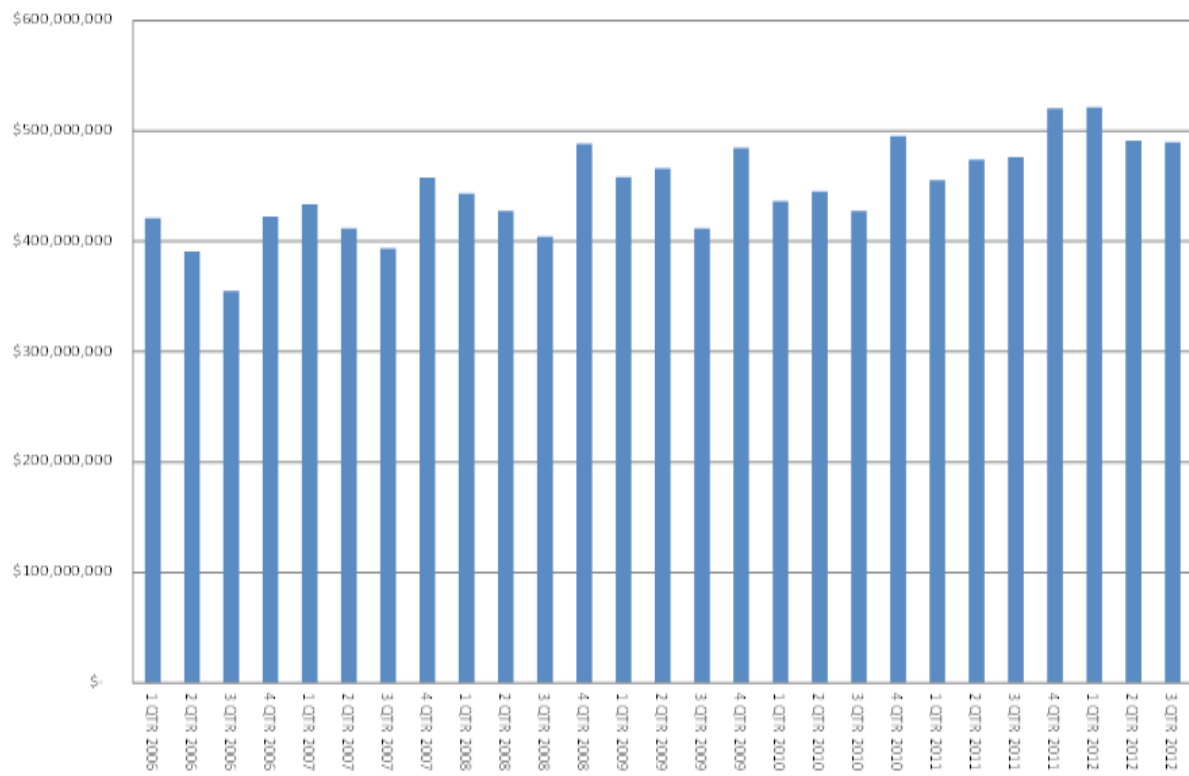


## VOTER REGISTRATION CITY OF MIAMI BEACH

CALENDAR YEAR	2004	2005*	2006*	2007*	2008***	2009****	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Registered Voters*	41,581	42,522	41,965	39,645	40,724	46,178	46,178	42,959	46,987	44,697	45,607	10%
% Voted General Election	76.68%	11.33%	41.53%	25.15%	n/a	16.81%	16.81%	16.19%	n/a	25.47%	n/a	n/a
% Voted Run-Off Election	N/A	9.51%	9.51%	23.26%	n/a	12.56%	12.56%	n/a	n/a	16.19%	n/a	n/a
% Voted Special Election**	11.56%	N/A	41.53%	25.15%	38.32%	16.81%	16.81%	n/a	48.50%	25.47%	40.36%	249%
*2005-Registered voters General 42,522, Registered voters Run-Off 42,469 *2006-Registered voters General 41,965, Registered voters Run-Off 42,172 *2007-Registered voters General 39,645, Registered voters Run-Off 39,883 **2004-Special Election March 9, 2004, Registered voters 36,804 turn out 11.56% ***2008- Special election January 29, 2008 reg voters 40,724, 2008 special election August 26, 2008 reg voters 43,664 ****2009 General /special 46,178, registered voter run-off 45,941												

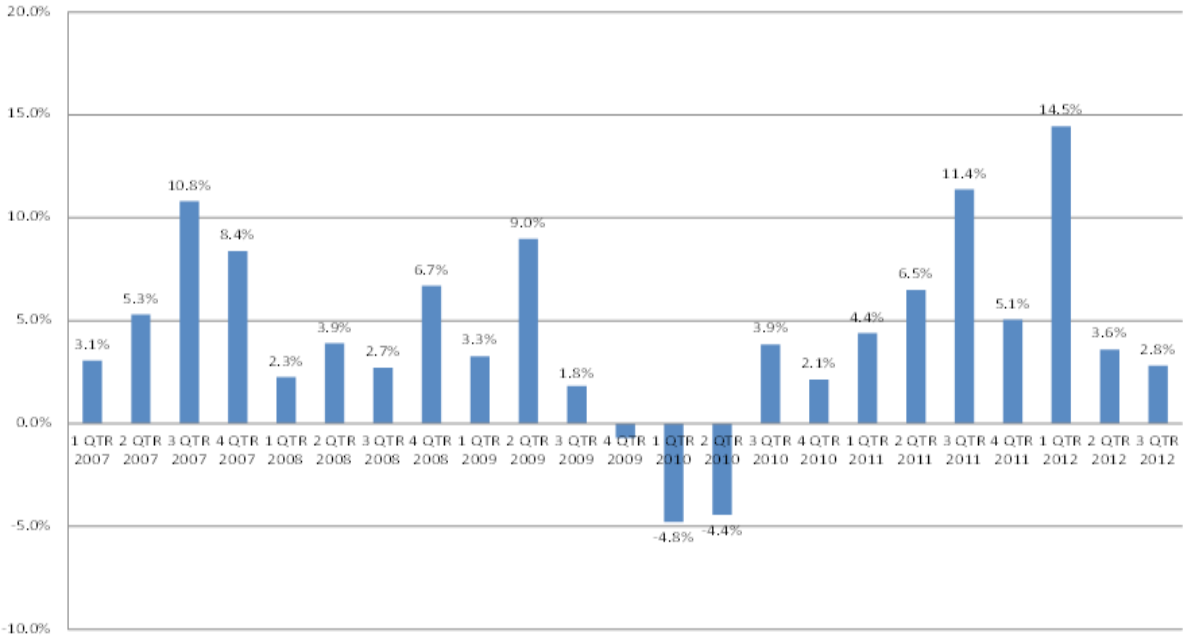
		2007	2008	2009	2010	2011	2012	2013
Citywide Industrial Characteristics	Retail Firms	439	461	552	594	592	599	596
	Retail Jobs	4,256	4,710	4,939	5,363	5,715	6,136	6,128
	Retail Firm Size	9.7	10.2	8.9	9.0	9.7	10.3	10.3
	Retail Wage	\$ 25,202	\$ 25,517	\$ 25,900	\$ 25,800	\$ 26,021	\$ 26,967	\$ 29,130
	Retail Payroll	\$ 107,254,681	\$ 120,183,272	\$ 127,911,870	\$ 138,373,631	\$ 148,714,063	\$ 165,477,534	\$ 178,495,567
	Other Services Firms	420	453	561	576	598	597	592
	Other Services Jobs	1,734	1,998	2,174	2,463	2,565	2,259	2,231
	Other Services Firm Size	4.1	4.4	3.9	4.3	4.3	3.8	3.8
	Other Services Wage	\$ 35,001	\$ 33,986	\$ 29,407	\$ 23,915	\$ 25,135	\$ 27,957	\$ 26,657
	Other Services Payroll	\$ 60,703,308	\$ 67,918,102	\$ 63,926,170	\$ 58,900,089	\$ 64,482,421	\$ 63,161,199	\$ 59,464,752
	Health Care Firms	346	365	408	416	426	422	422
	Health Care Jobs	7,331	7,433	7,528	7,358	7,054	6,750	6,765
	Health Care Firm Size	21.2	20.4	18.4	17.7	16.6	16.0	16.0
	Health Care Wage	\$ 45,007	\$ 46,700	\$ 48,147	\$ 51,912	\$ 53,155	\$ 55,495	\$ 55,217
	Health Care Payroll	\$ 329,933,880	\$ 347,136,872	\$ 362,470,224	\$ 381,990,400	\$ 374,953,736	\$ 374,576,250	\$ 373,558,243
	Professional Service Firms	698	759	911	979	993	1,012	1,013
	Professional Service Jobs	2,936	3,415	3,496	3,580	3,471	3,854	3,850
	Professional Service Firm Size	4.2	4.5	3.8	3.7	3.5	3.8	3.8
	Professional Service Wage	\$ 55,019	\$ 56,721	\$ 51,243	\$ 52,347	\$ 57,337	\$ 70,734	\$ 90,621
	Professional Services Payroll	\$ 161,525,795	\$ 193,686,395	\$ 179,125,306	\$ 187,418,802	\$ 199,027,472	\$ 272,626,449	\$ 348,914,890
	Real Estate & Rental Firms	394	396	433	436	419	439	437
	Real Estate & Rental Jobs	1,453	1,426	1,304	1,274	1,233	1,422	1,439
	Real Estate & Rental Firm Size	3.7	3.6	3.0	2.9	2.9	3.2	3.3
	Real Estate & Rental Wage	\$ 45,655	\$ 43,840	\$ 65,799	\$ 41,647	\$ 40,311	\$ 40,727	\$ 45,241
	Real Estate & Rental Payroll	\$ 66,322,147	\$ 62,518,838	\$ 85,780,005	\$ 53,047,960	\$ 49,706,711	\$ 57,923,317	\$ 65,090,721
	Finance and Insurance Firms	164	180	185	194	201	201	200
	Finance and Insurance Jobs	720	746	675	664	801	886	884
	Finance and Insurance Firm Size	4.4	4.2	3.6	3.4	4.0	4.4	4.4
	Finance and Insurance Wage	\$ 61,314	\$ 64,999	\$ 79,439	\$ 65,441	\$ 66,659	\$ 74,478	\$ 90,951
	Finance Payroll	\$ 44,156,024	\$ 48,473,302	\$ 53,634,298	\$ 43,474,632	\$ 53,416,411	\$ 65,968,978	\$ 80,377,809
	Information Firms	94	98	114	123	124	123	122
	Information Jobs	1,590	1,304	1,202	1,218	1,223	1,203	1,198
	Information Firm Size	17.0	13.3	10.5	9.9	9.9	9.8	9.8
	Information Wage	\$ 65,384	\$ 66,787	\$ 66,779	\$ 74,891	\$ 72,129	\$ 76,030	\$ 76,549
	Information Payroll	\$ 103,939,283	\$ 87,089,642	\$ 80,246,129	\$ 91,191,782	\$ 88,213,383	\$ 91,426,093	\$ 91,686,858
	Wholesale Firms	195	209	246	250	253	249	246
	Wholesale Jobs	630	626	520	548	536	606	528
	Wholesale Firm Size	3.2	3.0	2.1	2.2	2.1	2.4	2.1
	Wholesale Wage	\$ 69,518	\$ 75,079	\$ 69,153	\$ 68,073	\$ 78,681	\$ 98,324	\$ 108,688
	Wholesale Payroll	\$ 43,767,380	\$ 47,018,004	\$ 35,959,416	\$ 37,332,232	\$ 42,166,364	\$ 59,608,971	\$ 57,360,228

### Quarterly Local Business Payrolls

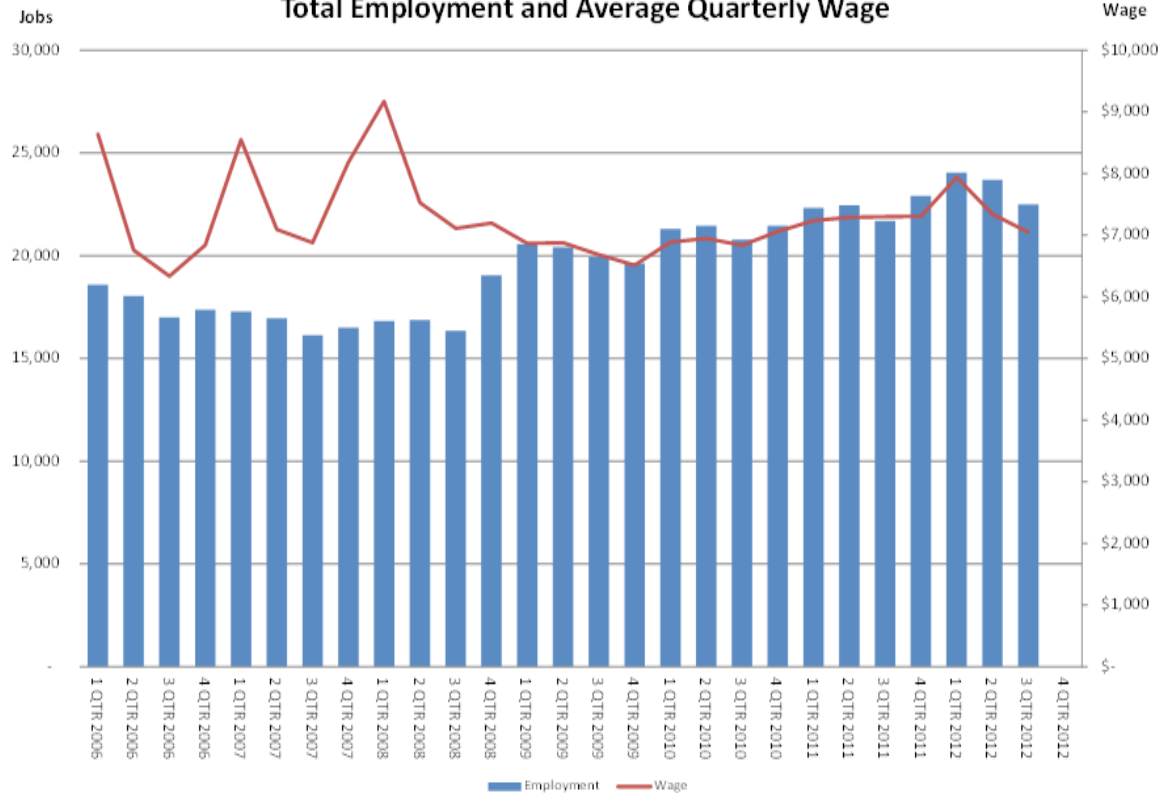


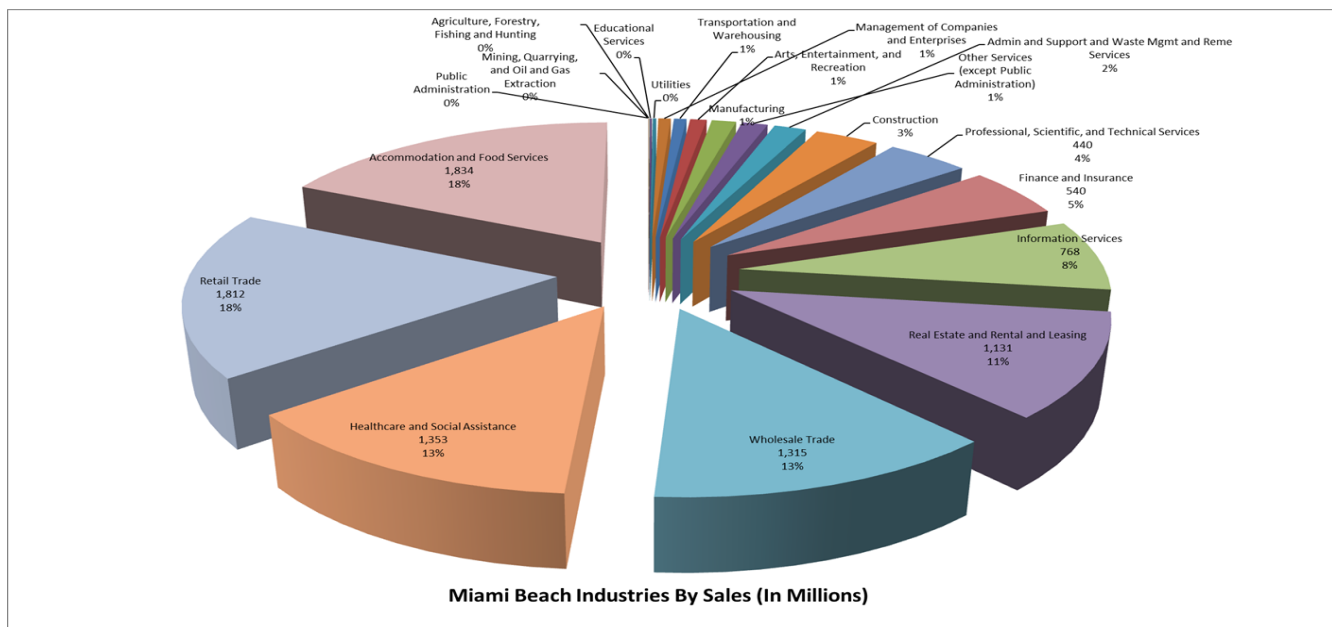
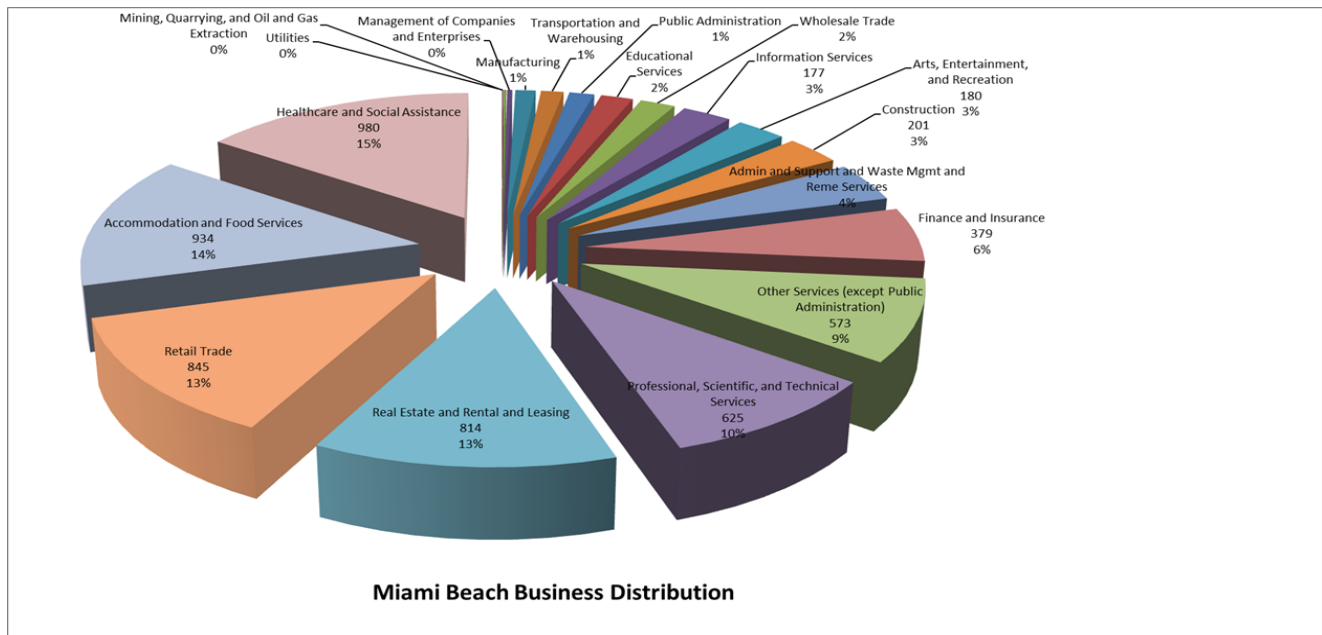


Quarterly Local Business Payrolls  
Year to Year Change

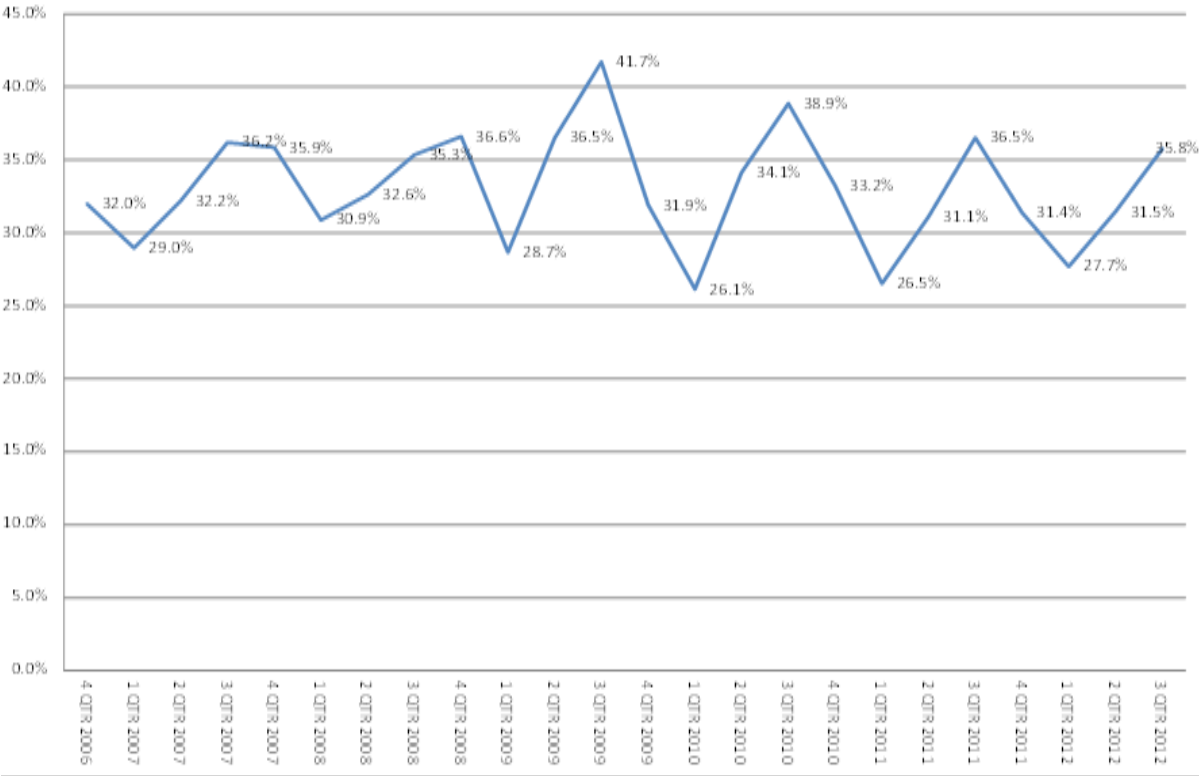


Accommodations & Food Services  
Total Employment and Average Quarterly Wage

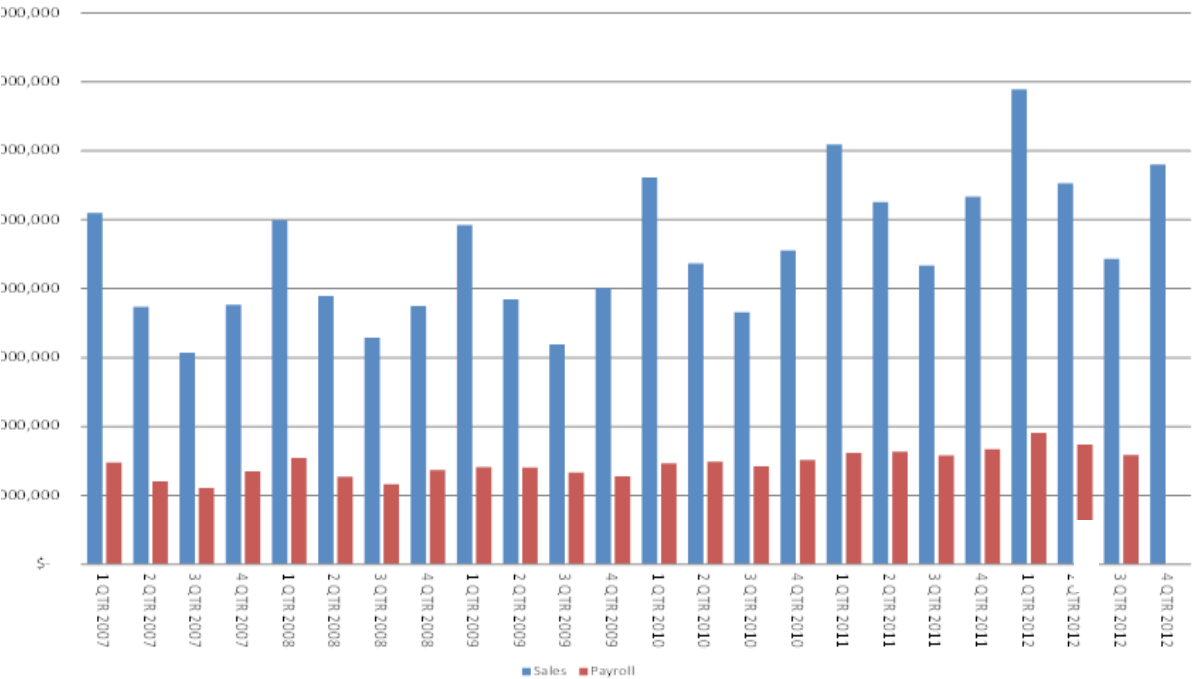




Accommodations & Food Services  
Quarterly Labor Cost

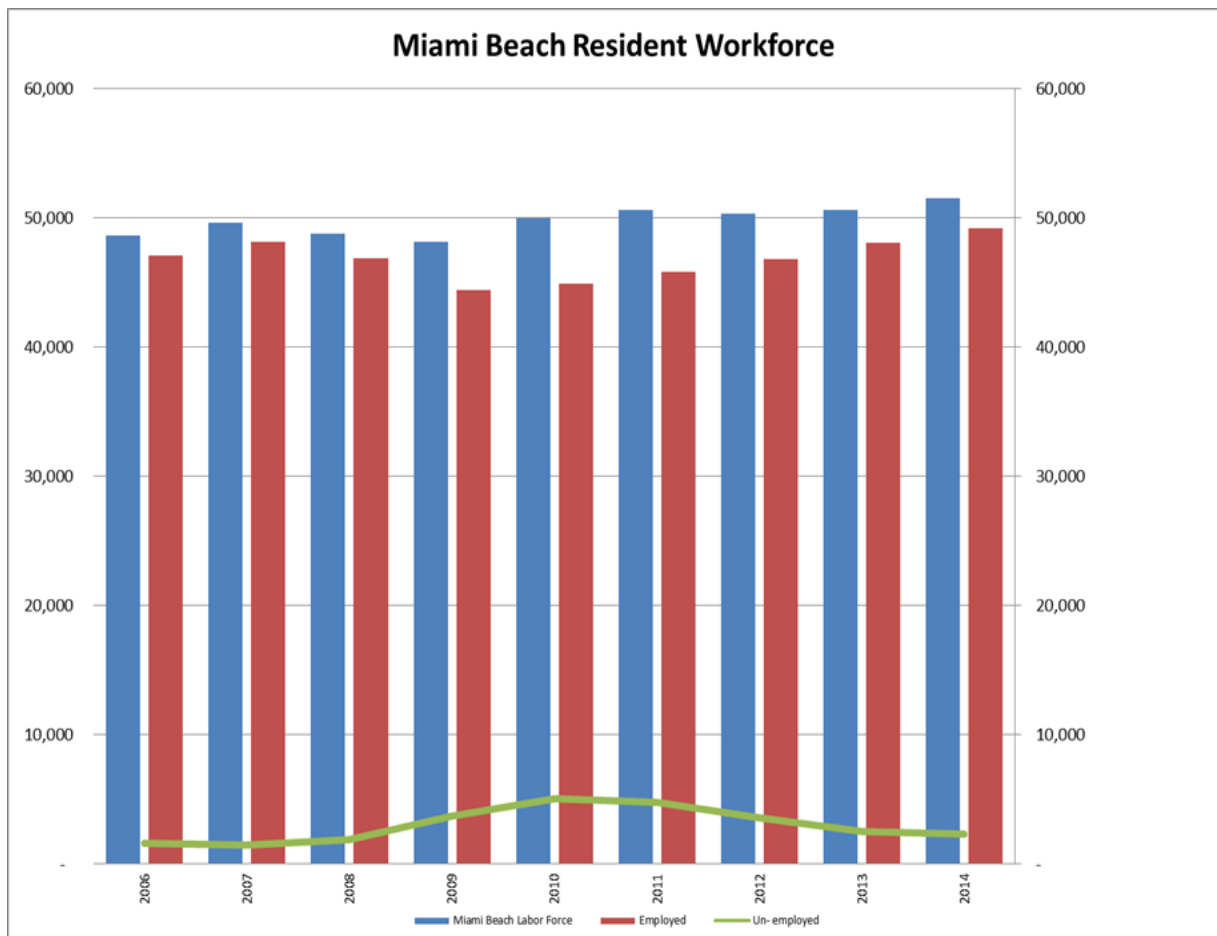


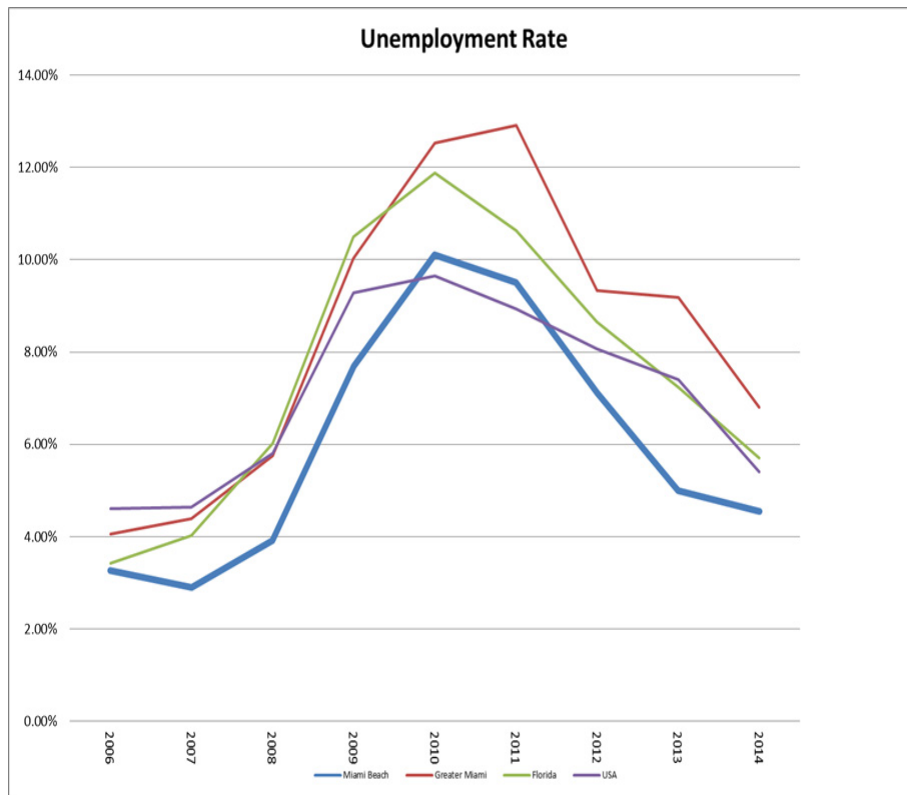
Accommodations & Food Services  
Sales and Payroll



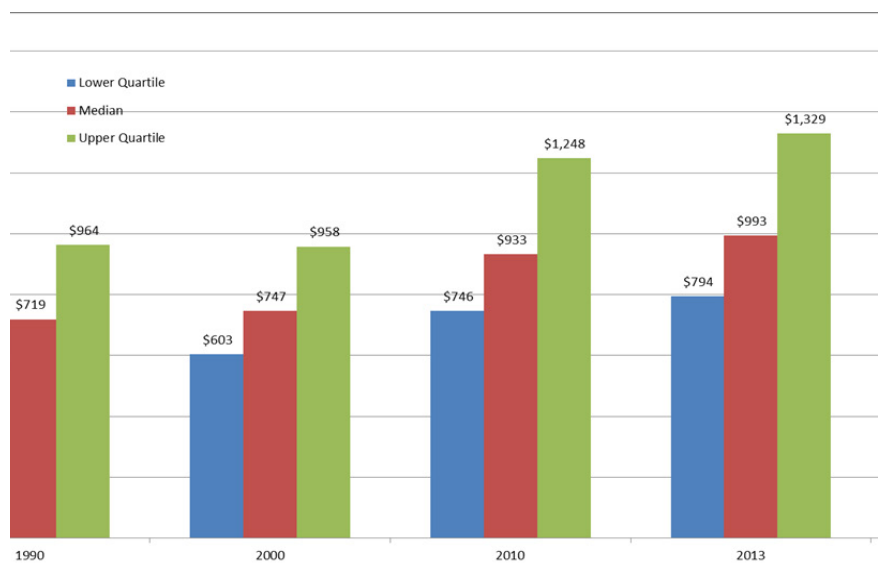
## CITYWIDE LABOR SUPPLY

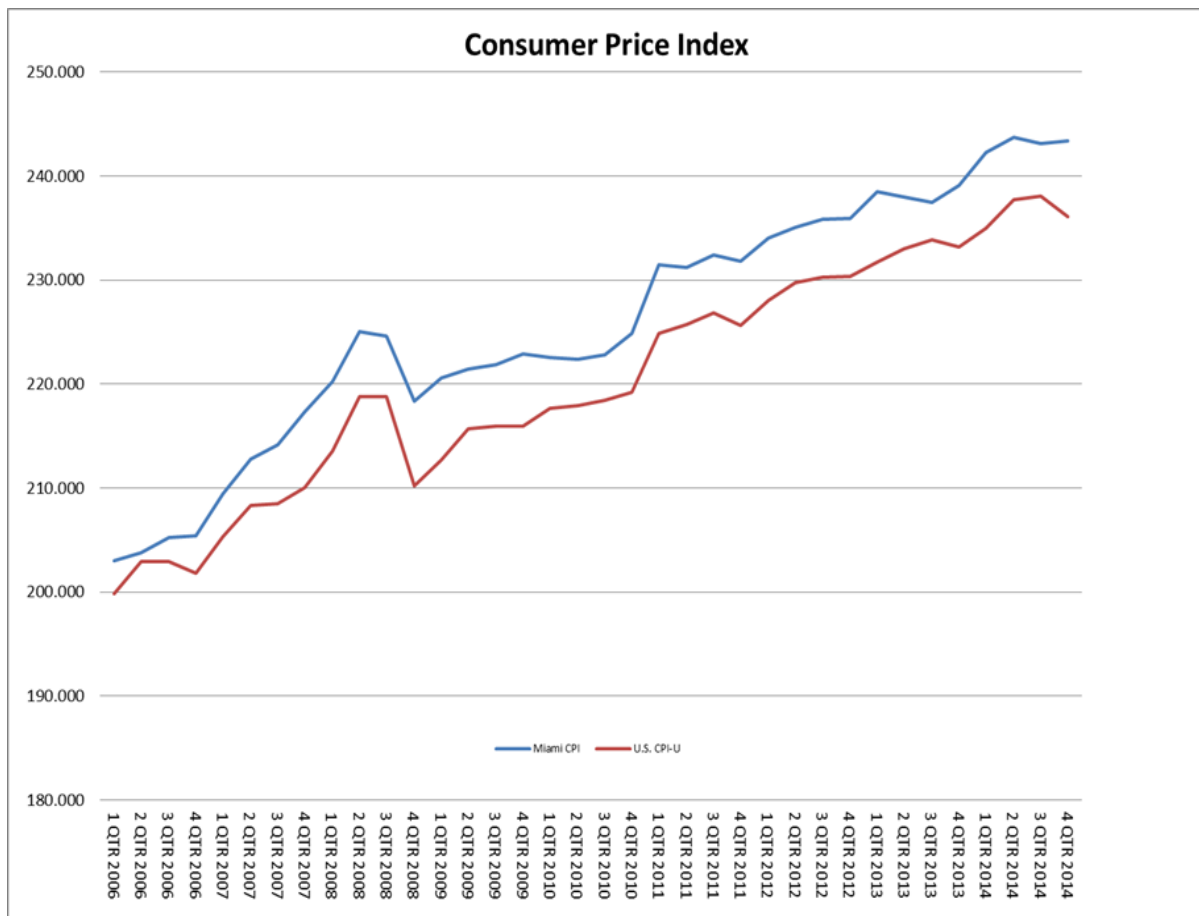
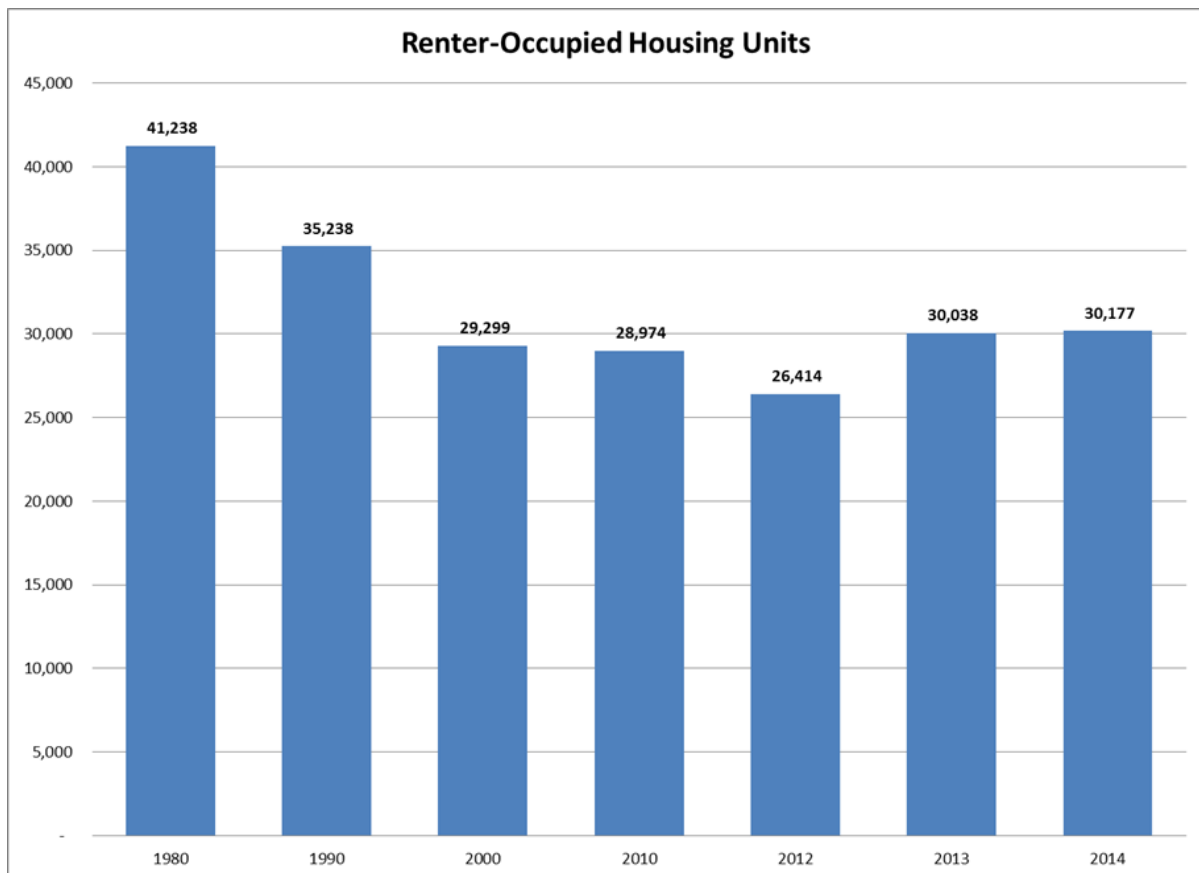
YEAR	LABOR FORCE	EMPLOYED	UNEMPLOYED	EMPLOYED IN MB	LEAVE MB	LOCAL JOBS	RESIDENT WORKERS
2004	47,549	44,074	3,475	16,590	27,484	40,941	24,351
2005	48,804	46,950	1,854	17,513	29,437	41,768	24,255
2006	48,651	47,064	1,586	18,355	(28,709)	44,229	25,873
2007	49,607	48,164	1,443	18,784	(29,380)	43,351	24,567
2008	48,769	46,859	1,910	18,275	(28,584)	43,802	25,526
2009	48,150	44,436	3,714	17,330	(27,106)	46,315	28,985
2010	49,981	44,922	5,059	17,520	(27,402)	47,772	30,252
2011	50,613	45,802	4,811	17,863	(27,939)	49,169	31,306
2012	50,349	46,767	3,582	18,239	(28,528)	51,125	32,886
2013	50,594	48,097	2,527	19,308	(28,759)	52,621	33,312
2014	51,535	49,191	2,344	19,184	(30,007)	52,192	33,008
% Change since 2004	8%	12%	-33%	16%	-209%	27%	36%

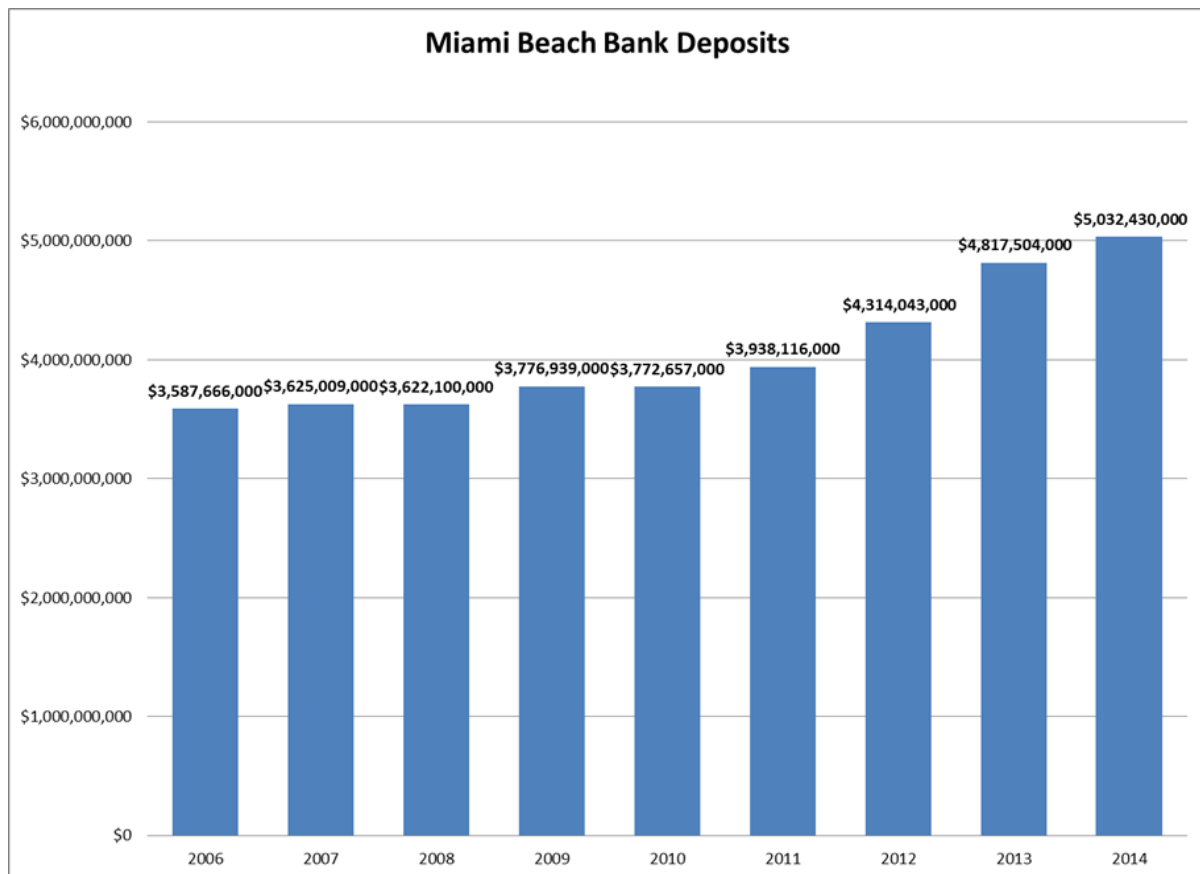
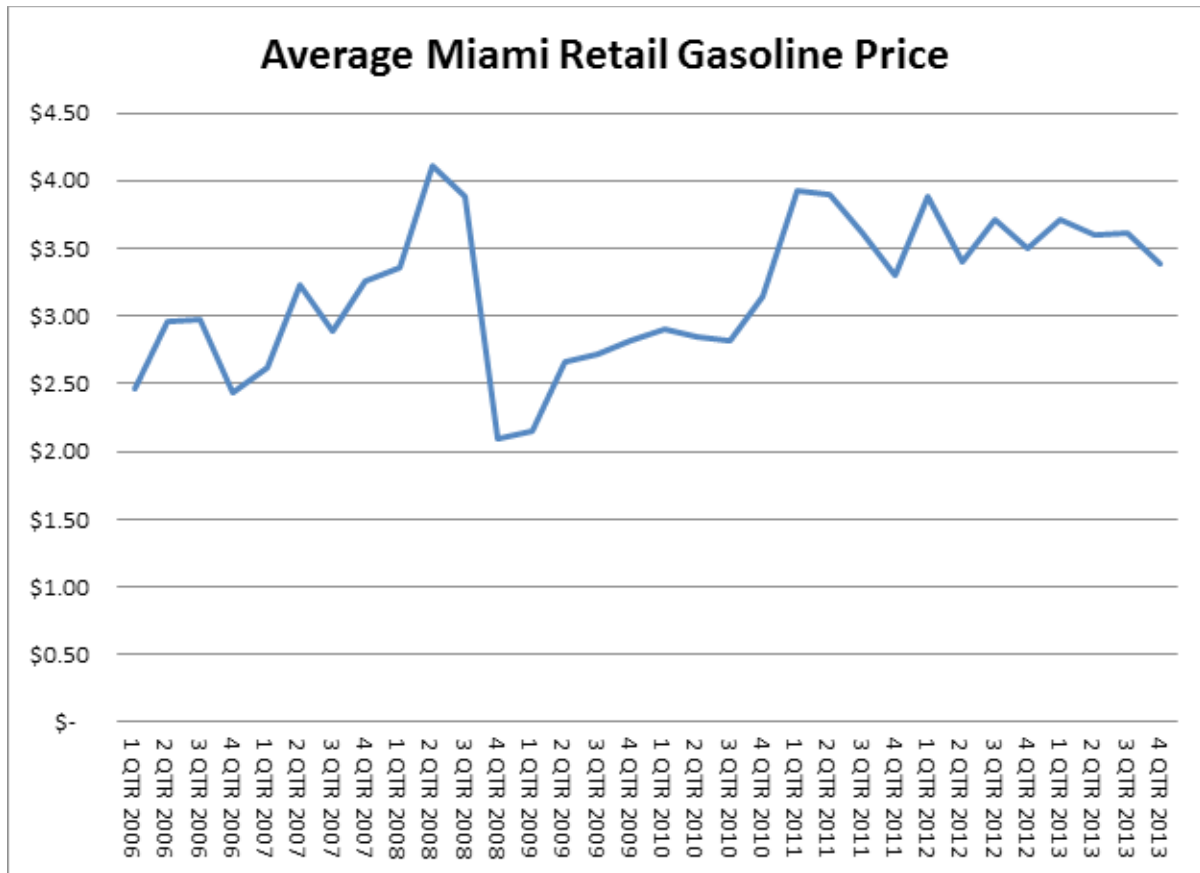


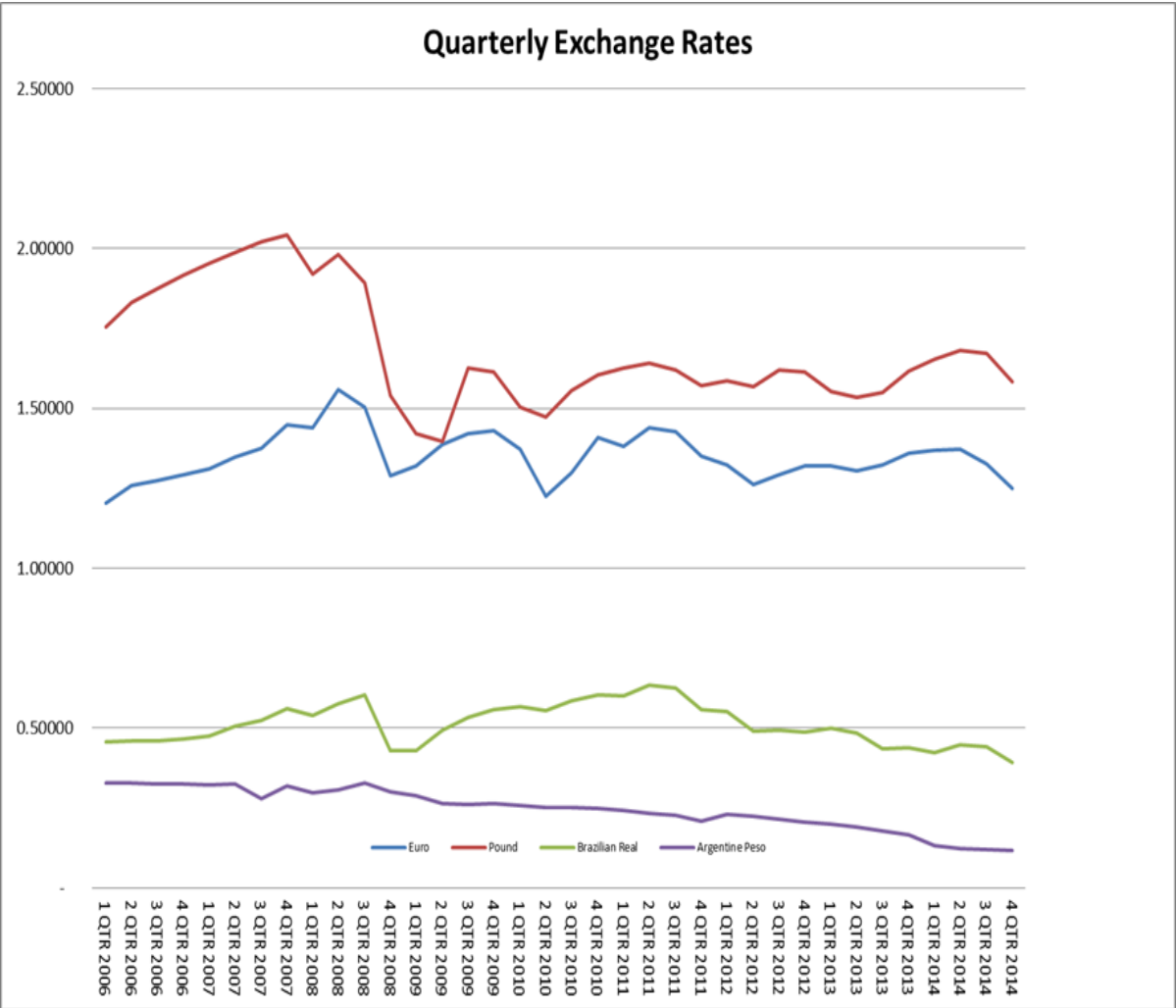


2013 Apartment Rent (Adjusted for Inflation)



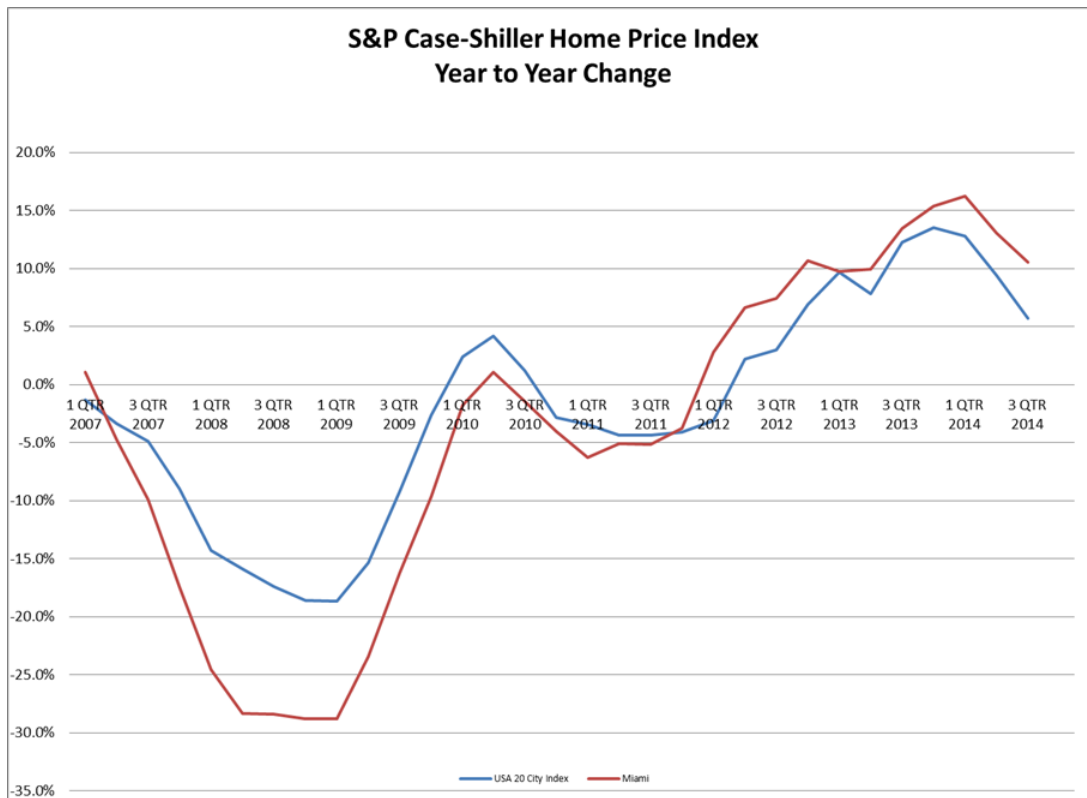
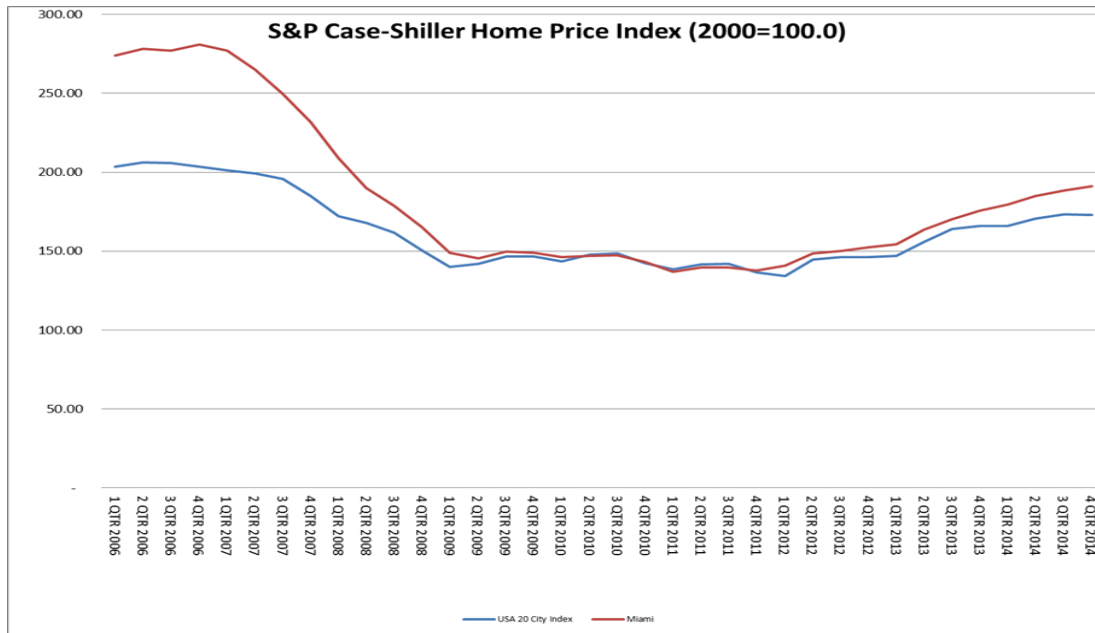








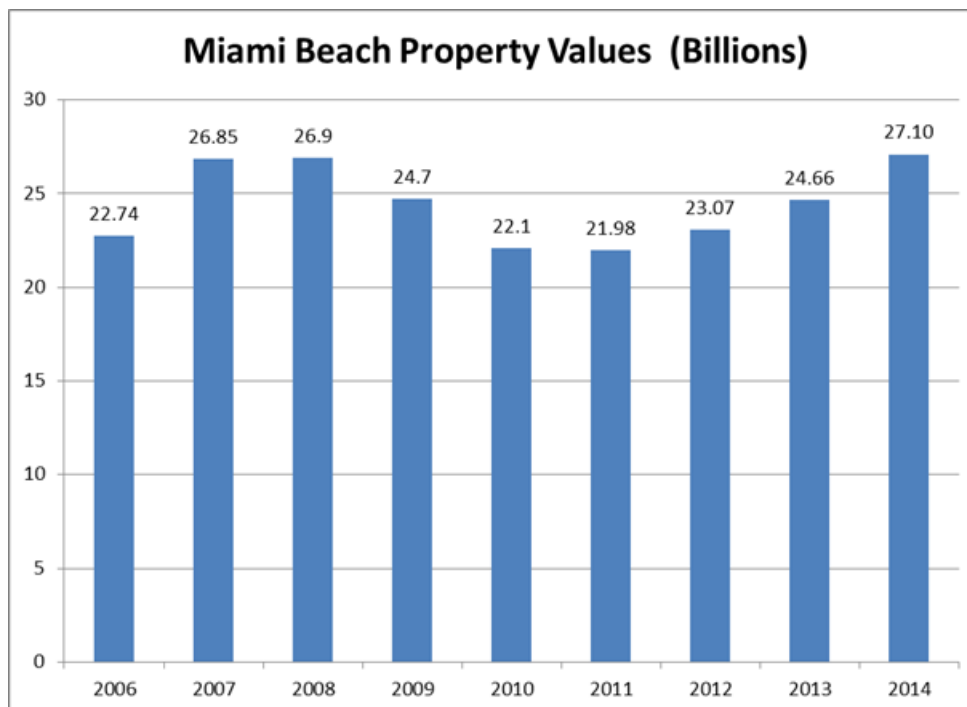
# MANAGEMENT AND SERVICE DELIVERY



## MONTHLY MLS HOME SALES

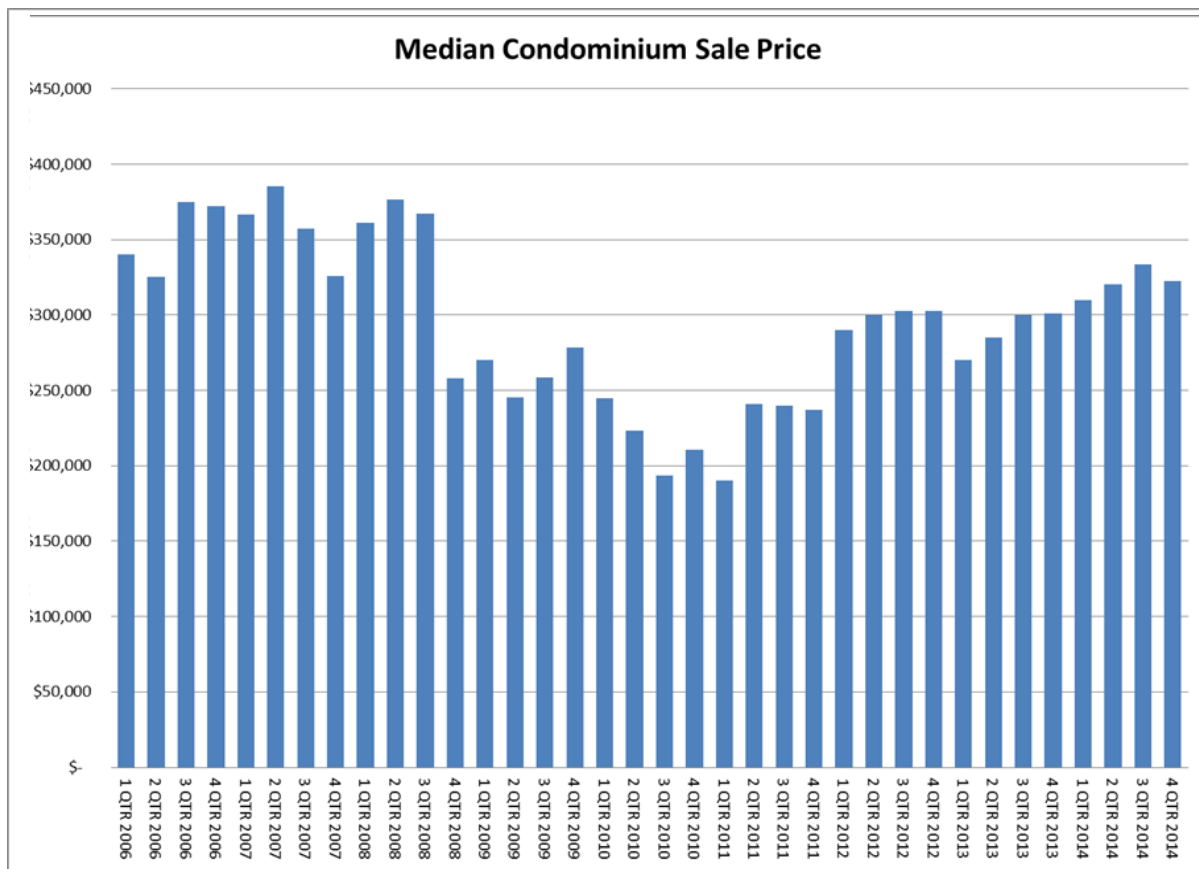
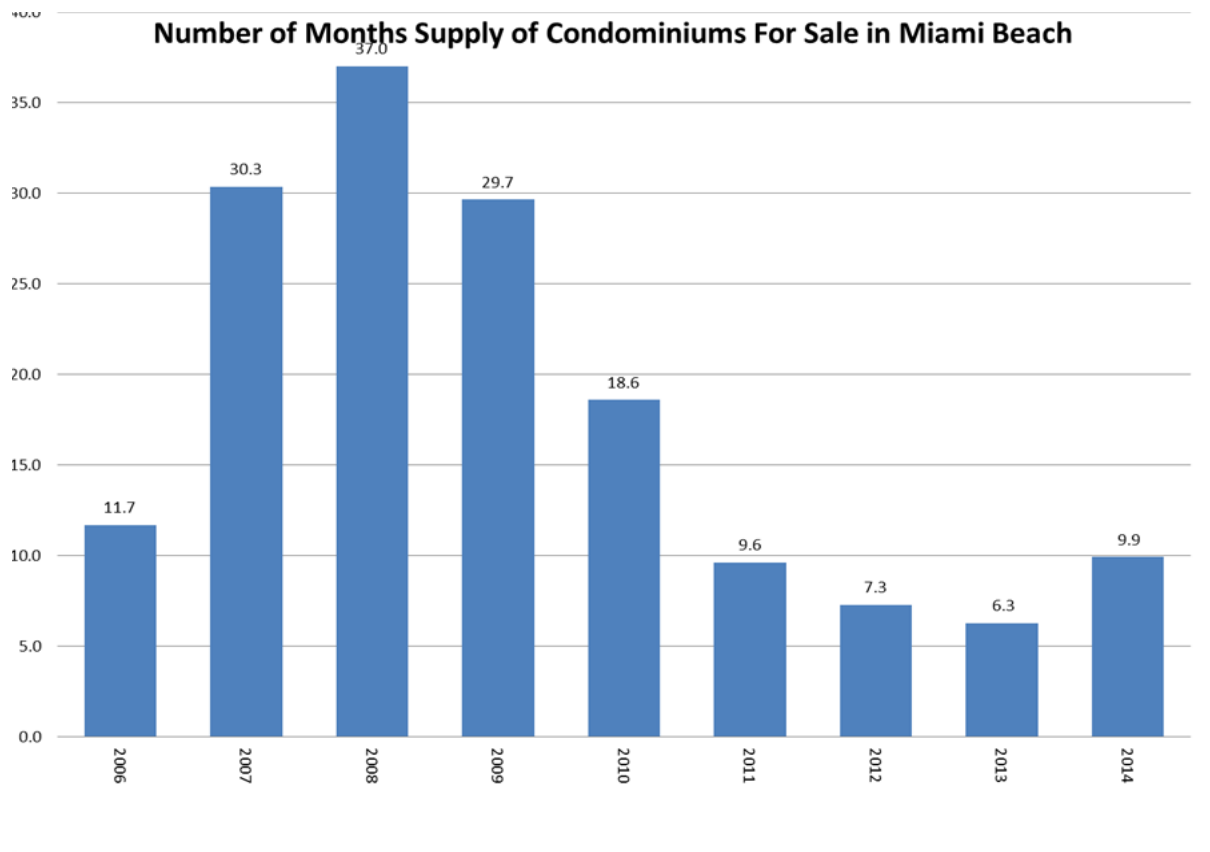
SINGLE FAMILY HOME SALES							
	FOR SALE	SOLD	AVG DAYS ON MKT	MEDIAN PRICE	AVERAGE PRICE PER FOOT	AVERAGE SIZE OF SOLD (SF)	VOLUME SOLD
1 QTR 2006	333	74	n/a	n/a	n/a	n/a	\$-
2 QTR 2006	355	100	n/a	n/a	n/a	n/a	\$202,745,000
3 QTR 2006	357	60	135	\$1,095,667	\$670	4,199	\$168,799,000
4 QTR 2006	379	45	149	\$1,365,000	\$717	3,344	\$107,930,000
1 QTR 2007	393	40	124	\$911,000	\$466	2,576	\$47,982,000
2 QTR 2007	405	53	171	\$1,308,333	\$630	3,081	\$102,891,000
3 QTR 2007	417	38	133	\$1,307,333	\$505	3,049	\$58,546,000
4 QTR 2007	451	25	168	\$1,176,000	\$606	4,206	\$63,728,000
1 QTR 2008	488	28	159	\$1,035,333	\$633	3,330	\$59,015,000
2 QTR 2008	463	34	190	\$2,156,000	\$727	4,056	\$100,260,000
3 QTR 2008	441	38	183	\$1,179,667	\$625	3,724	\$88,447,000
4 QTR 2008	458	18	172	\$1,351,111	\$428	4,033	\$31,092,000
1 QTR 2009	472	23	163	\$662,043	\$332	3,006	\$22,950,000
2 QTR 2009	441	55	148	\$630,982	\$336	3,080	\$63,367,000
3 QTR 2009	402	54	153	\$768,426	\$417	3,131	\$70,577,000
4 QTR 2009	395	43	169	\$590,372	\$387	3,347	\$54,631,000
1 QTR 2010	386	55	150	\$753,727	\$413	3,548	\$80,628,000
2 QTR 2010	365	61	173	\$779,049	\$521	3,364	\$106,941,000
3 QTR 2010	349	46	161	\$586,304	\$363	3,301	\$55,062,000
4 QTR 2010	371	45	160	\$638,600	\$359	2,844	\$45,888,000
1 QTR 2011	341	62	n/a	n/a	\$424	3,040	\$79,838,000
2 QTR 2011	300	60	n/a	n/a	\$572	3,898	\$133,683,000
3 QTR 2011	269	69	n/a	n/a	\$583	3,789	\$153,849,000
4 QTR 2011	295	48	n/a	n/a	\$457	3,393	\$74,001,000
1 QTR 2012	283	61	n/a	n/a	\$435	3,299	\$81,756,000
2 QTR 2012	244	82	n/a	n/a	\$635	3,756	\$197,348,000
3 QTR 2012	232	58	n/a	n/a	\$595	3,877	\$129,252,000
4 QTR 2012	238	68	n/a	n/a	\$554	3,451	\$132,787,000

	2006	2007	2008	2009	2010	2011	2012	2013	2014
Number of Single Family Home Sales	279	156	118	175	207	239	269	371	234
Single Family Home Sales Volume	479,474,000	273,147,000	278,814,000	211,525,000	288,519,000	441,371,000	541,143,000	786,708,600	857,468,930
Mean Single Family Home Sale Price	\$1,718,545	\$1,750,942	\$2,362,831	\$1,208,714	\$1,358,957	\$1,853,500	\$2,013,417	\$2,126,239	\$2,646,509
Median Single Family Home Sale Price	\$1,230,333	\$1,175,667	\$1,430,528	\$662,956	\$689,420	n/a	n/a	\$1,100,000	\$1,337,500
Year over Year Price Increase		2%	35%	-49%	12%	36%	9%	6%	24%
Number of Condominium Sales	2,534	1,328	1,259	1,492	1,887	2,336	2,371	2,727	2,512
Condominium Sales Volume	735,696,000	747,987,000	727,520,000	655,317,000	810,955,000	1,028,712,000	1,230,124,000	1,495,470,790	1,611,231,710
Mean Condominium Sale Price	\$290,330	\$563,243	\$577,855	\$439,221	\$426,104	\$436,417	\$513,417	\$548,797	\$641,414
Median Condominium Sale Price	\$353,000	\$358,750	\$340,796	\$263,024	\$218,053	n/a	n/a	\$290,000	\$321,000
Year over Year Price Increase		94%	3%	-24%	-3%	2%	18%	7%	17%



## MONTHLY MLS CONDO SALES

CONDOMINIUM SALES							
	FOR SALE	SOLD	AVG DAYS ON MKT	MEDIAN PRICE	AVERAGE PRICE PER FOOT	AVERAGE SIZE OF SOLD (SF)	VOLUME SOLD
1 QTR 2006	2,263	742	n/a	\$340,000	n/a	n/a	\$-
2 QTR 2006	2,807	907	n/a	\$325,000	n/a	n/a	\$272,098,000
3 QTR 2006	2,924	552	111	\$374,667	\$416	1,202	\$276,174,000
4 QTR 2006	3,318	333	109	\$372,333	\$466	1,208	\$187,424,000
1 QTR 2007	3,682	319	109	\$366,667	\$453	1,204	\$173,907,000
2 QTR 2007	4,030	415	128	\$385,333	\$530	1,119	\$246,269,000
3 QTR 2007	3,868	379	129	\$357,333	\$509	1,173	\$226,115,000
4 QTR 2007	3,969	215	154	\$325,667	\$448	1,055	\$101,696,000
1 QTR 2008	3,964	234	156	\$361,333	\$596	1,063	\$148,197,000
2 QTR 2008	3,836	408	135	\$376,333	\$540	1,191	\$262,313,000
3 QTR 2008	3,709	336	156	\$367,333	\$511	1,125	\$193,354,000
4 QTR 2008	3,690	281	134	\$258,185	\$394	1,116	\$123,656,000
1 QTR 2009	3,647	289	127	\$269,941	\$388	1,204	\$134,865,000
2 QTR 2009	3,463	408	124	\$245,397	\$392	1,115	\$178,501,000
3 QTR 2009	3,167	380	138	\$258,539	\$371	1,150	\$161,943,000
4 QTR 2009	2,960	415	143	\$278,217	\$385	1,128	\$180,008,000
1 QTR 2010	2,896	468	129	\$244,885	\$371	1,096	\$190,149,000
2 QTR 2010	2,787	538	131	\$223,498	\$441	1,109	\$263,222,000
3 QTR 2010	2,700	418	135	\$193,514	\$353	1,064	\$157,128,000
4 QTR 2010	2,453	463	n/a	\$210,313	\$404	1,072	\$200,456,000
1 QTR 2011	2,118	602	n/a	n/a	\$365	1,033	\$226,786,000
2 QTR 2011	1,734	693	n/a	n/a	\$461	1,067	\$340,701,000
3 QTR 2011	1,628	497	n/a	n/a	\$401	1,036	\$206,438,000
4 QTR 2011	1,658	541	n/a	n/a	\$444	1,048	\$253,948,000
1 QTR 2012	1,514	552	n/a	n/a	\$454	1,044	\$260,058,000
2 QTR 2012	1,368	718	n/a	n/a	\$527	1,091	\$413,594,000
3 QTR 2012	1,391	555	n/a	n/a	\$456	1,009	\$256,592,000
4 QTR 2012	1,398	546	n/a	n/a	\$519	1,033	\$299,880,000



## OFFICE MARKET (SQUARE FEET)

OFFICE SPACE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE 2004
Total Office Space	2,132,429	1,951,629	1,951,629	1,988,630	1,951,329	1,951,329	1,951,329	1,873,528	1,873,528	1,930,528	1,959,034	-8%
Occupied Office Space	1,679,097	1,705,724	1,766,224	1,861,358	1,803,305	1,764,001	1,707,413	1,628,096	1,699,290	1,760,738	1,792,516	7%
Vacant Office Space	453,332	245,905	185,405	127,272	148,024	187,328	243,916	245,432	174,238	169,896	166,518	-63%
Vacancy Rate	21.2%	12.6%	9.5%	6.4%	7.60%	9.6%	12.5%	13.1%	9.30%	8.80%	8.50%	-60%

## 2014 LAND USE VALUES

	# of Properties	Land Value	Building Value	Assessed Value	Taxable Value
Total Residential	50,110	\$7,527,929,659	\$2,938,404,275	\$20,572,266,579	\$19,709,510,304
Homestead	14,851	\$3,295,635,844	\$1,470,758,857	\$5,609,322,003	\$4,821,805,700
Non-Homestead	35,259	\$4,232,293,815	\$1,467,645,418	\$14,962,944,576	\$14,887,704,604
Commercial	6,494	\$4,057,067,418	\$1,676,247,888	\$6,736,788,007	\$6,554,880,943
Industrial	16	\$28,395,930	\$3,274,791	\$23,607,784	\$23,607,784
Gov't/Institutional	483	\$897,786,452	\$512,645,594	\$1,515,062,110	\$131,381,598
TOTAL	57,103	\$12,511,179,459	\$5,130,572,548	\$28,847,724,480	\$26,419,380,629

## 2014 LAND USE TYPE SHARE OF TOTAL VALUE

	# of Properties	Land Value	Building Value	Assessed Value	Taxable Value
Total Residential	87.8%	60.2%	57.3%	71.3%	74.6%
Homestead	26.0%	26.3%	28.7%	19.4%	18.3%
Non-Homestead	61.7%	33.8%	28.6%	51.9%	56.4%
Commercial	11.4%	32.4%	32.7%	23.4%	24.8%
Industrial	0.03%	0.2%	0.1%	0.1%	0.1%
Gov't/Institutional	0.8%	7.2%	10.0%	5.3%	0.5%

## 2014 HOUSING STOCK CHARACTERISTICS

LAND USE	AVERAGE VALUE	AVERAGE ASSESSED VALUE	AVERAGE TAXABLE VALUE	AVERAGE # OF BEDROOMS	AVERAGE # OF BATHROOMS	AVERAGE SQ. FT.	NUMBER OF UNITS
Single Family	\$1,595,485	\$1,063,786	\$1,022,116	3.8	3.2	3,581	4,951
Condominiums	\$392,679	\$315,220	\$301,814	1.1	1.2	1,009	41,140
Townhomes	\$583,865	\$461,254	\$435,797	3.1	2.8	2,417	181
Cooperatives	\$108,715	\$80,573	\$70,664	0.6	1.1	545	754
Duplex	\$670,702	\$441,394	\$402,858	4.3	3.3	2,927	1,612
Multifamily 3-9 units	\$585,498	\$511,741	\$500,913	7.0	6.1	4,069	5,180
Multifamily 10 or more units	\$2,325,084	\$2,096,476	\$1,990,871	21.0	21.0	17,518	12,518

## HOMESTEAD PROPERTIES 2014

2014 HOMESTEAD PROPERTIES

LAND USE	AVERAGE VALUE	AVERAGE ASSESSED VALUE	AVERAGE TAXABLE VALUE	AVERAGE # OF BEDROOMS	AVERAGE # OF BATHROOMS	AVERAGE SQ. FT.	NUMBER OF UNITS
Single Family	\$1,422,716	\$783,071	\$728,353	3.8	3.1	3,458	3,467
Condominiums	\$411,670	\$276,547	\$223,592	1.3	1.3	1,134	7,186
Townhomes	\$459,922	\$319,638	\$265,792	2.9	2.6	2,079	91
Cooperatives	\$135,770	\$76,743	\$37,377	0.9	1.1	740	194
Duplex	\$720,157	\$389,225	\$333,823	4.4	3.3	3,036	425
Multifamily 3-9 units	\$650,047	\$513,297	\$456,975	6.2	4.8	3,603	319
Multifamily 10 or more units	\$1,263,750	\$1,054,289	\$991,789	14.3	14.36	7,940	57
All Homestead Properties	\$680,623	\$411,172	\$357,961	2	1.8	1,786	11,739

2014 HOMESTEAD PROPERTIES

TAXABLE VALUE	PROPERTIES	% OF TOTAL
Over 2m	383	2.6%
1m to 2m	601	4.2%
500K to 1m	1,438	9.9%
300K to 500K	1,690	11.7%
130K to 300K	3,672	25.4%
1 to 130K	5,854	40.5%
0 (no taxable value)	904	6.3%

## 2014 TOP TWENTY RESIDENTIAL CONDOMINIUM TAXPAYERS

PROPERTY	TAXABLE VALUE	NUMBER OF UNITS
CONTINUUM ON SOUTH BEACH CONDO	\$1,030,445,670	515
APOGEE CONDO	\$338,186,800	67
MURANO GRANDE AT PORTOFINO CONDO	\$321,067,096	266
ICON CONDO	\$316,290,880	278
MURANO AT PORTOFINO CONDO	\$300,012,824	190
PORTOFINO TOWER CONDO	\$275,429,454	217
GREEN DIAMOND CONDO	\$240,561,174	340
BLUE DIAMOND CONDO	\$234,761,607	342
IL VILLAGGIO ON SOUTH BEACH CONDO	\$226,153,905	122
THE RESIDENCES AT THE BATH	\$224,239,356	116
AKOYA CONDO	\$208,942,874	419
YACHT CLUB AT PORTOFINO CONDO	\$184,349,462	362
THE DECOPLAGE CONDO	\$169,793,371	667
OCEANSIDE @ FISHER ISL CONDO NO 5	\$150,678,999	39
SEACOAST 5151 CONDO	\$137,109,430	446
PALAZZO DEL MARE AT FISHER	\$135,576,585	29
1500 OCEAN DRIVE CONDO	\$132,451,695	114
THE WAVERLY AT SOUTH BEACH CONDO	\$117,317,265	408
DI LIDO CONDO	\$114,000,000	1
PARADISO CONDO	\$87,879,570	259
TOTAL	\$4,945,248,017	5,197



## 2014 TOP FIFTEEN NON-CONDOMINIUM TAXPAYERS

PROPERTY	TAXABLE VALUE
FONTAINBLEAU HOTEL	\$226,924,745
LOEWS MIAMI BEACH HOTEL	\$213,000,000
RITZ CARLTON	\$114,000,000
EDEN ROC	\$104,060,000
FLAMINGO APTS SOUTH BEACH II	\$100,590,000
VCP LINCON ROAD MALL/SHOPS	\$98,000,000
MIAMI BEACH RESORT AND SPA	\$93,758,512
FLAMINGO APTS SOUTH BEACH III	\$83,900,000
THE GRAND BEACH HOTEL	\$76,925,640
SHORE CLUB	\$64,161,460
THE JAMES ROYAL PALM HOTEL	\$60,720,000
DELANO	\$58,784,132
1111 LINCOLN RD	\$51,998,296
MARRIOTT STANTON SOUTH BEACH	\$47,000,000
5TH AND ALTON	\$44,000,000
TOTAL	\$1,437,822,785
Total	\$1,628,169,305

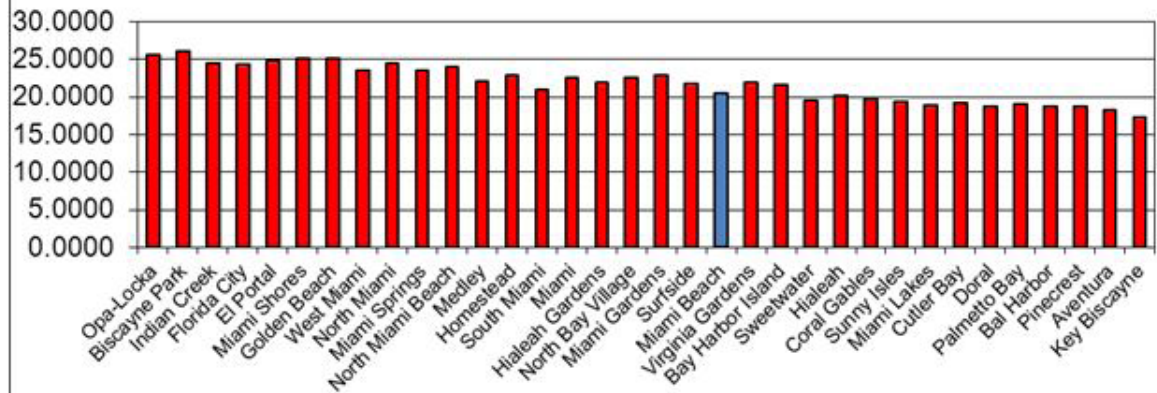
## 2013 TOP FIVE MIXED-USE HOTEL &amp; RESIDENTIAL PROPERTY TAXPAYERS

PROPERTY	TAXABLE VALUE
Fontainebleau Resort/Fontainebleau II & III	\$747,579,964
Canyon Ranch	\$414,517,031
Setai Resort & Residences	\$482,848,076
Roney Palace / The Perry Hotel	\$297,561,108
Mondrian Hotel/Mirador South & North Towers	\$295,436,913
Total	\$2,237,943,092

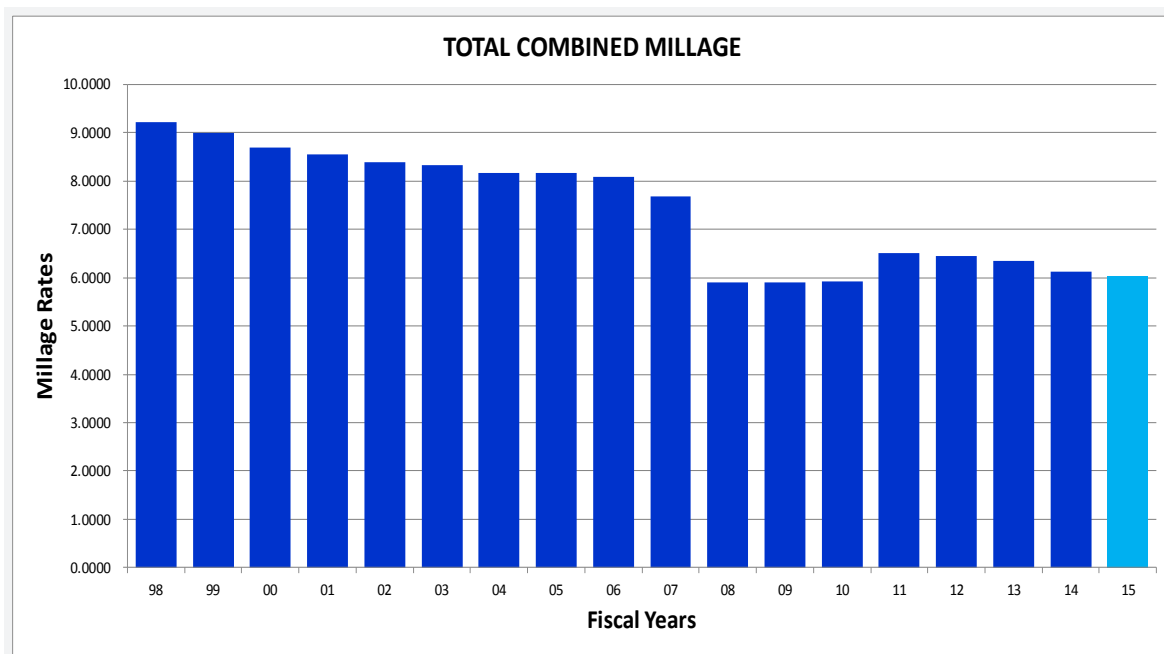
## ADOPTED MILLAGE TABLE BY MUNICIPALITY FOR 2014/FY 2013-2014 BY TOTAL MILLAGE

Millage Code	Municipalities or County Areas	City / Unincorporated Millages			School Millages		Regional Millages				County Wide Millages					Other Children's Trust	Total Millage 2014	Total Millage 2013
		City / UMSA Millage	Debt Service	Misc. Millage	Operating Millage	Debt Service	So Fla Wtr Mgmt	Evr Proj	Okeechobee Basin	FIND	County Millage	Debt Service	Fire & Rescue	Fire Debt	Library			
0100	Miami	7.6465	0.7385		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500			0.2840	0.5000	22.6786	22.6515
0101	Miami (DDA)	7.6465	0.7385	0.4780	7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500			0.2840	0.5000	23.1566	23.1295
0200	Miami Beach	5.7942	0.2295		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500			0.2840	0.5000	20.3173	20.3368
0201	Miami Beach	5.7942	0.2295	1.1305	7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500			0.2840	0.5000	21.4478	21.6055
0300	Coral Gables	5.5890			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500			0.2840	0.5000	19.8826	19.8495
0400	Hialeah	6.3018			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500				0.5000	20.3114	20.3498
0500	Miami Springs	7.6710			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	24.3967	24.3538
0600	North Miami	7.9336			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114		0.5000	24.3753	24.4439
0700	North Miami Beach	6.6036	1.0333		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114		0.5000	24.0786	24.2155
0701	North Miami Beach		1.0333		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114		0.5000	17.4750	17.6119
0800	Opa-locka	8.5000			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	25.2257	25.7718
0801	Opa-locka				7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	16.7257	16.6828
0900	South Miami	4.3639			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	21.0896	21.0467
1000	Homestead	5.9215	1.0100		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	23.6572	22.6043
1100	Miami Shores	8.0000	0.6392		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114		0.5000	25.0809	25.2052
1200	Bal Harbour	2.0611			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114		0.5000	18.5028	18.4295
1300	Bay Harbor Islands	4.9000			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114		0.5000	21.3417	21.7603
1400	Surfside	5.0293			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114		0.5000	21.4710	21.7103
1500	West Miami	6.8858			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	23.6115	23.5686
1600	Florida City	7.5899			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	24.3156	24.2727
1700	Biscayne Park	9.7000			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	26.4257	26.3828
1800	El Portal	8.3000			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	25.0257	24.9828
1900	Golden Beach	7.2450	1.2550		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	25.2257	25.1828
2000	Pinecrest	2.3000			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	19.0257	18.8828
2100	Indian Creek	7.6736			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	24.3993	23.6328
2200	Medley	6.3800			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	23.1057	22.0628
2300	North Bay Village	5.4740	0.8573		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	23.0570	23.1973
2400	Key Biscayne	3.0000			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500			0.2840	0.5000	17.2936	17.2205
2500	Sweetwater	2.7493			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	19.4750	19.6028
2600	Virginia Gardens	5.1500			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	21.8757	22.1061
2700	Hialeah Gardens	5.1613			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	21.8870	22.0640
2800	Aventura	1.7261			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	18.4518	18.4089
3000	Uninc. County	1.9283			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	18.6540	18.6111
3100	Sunny Isles Beach	2.6000			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	19.3257	19.3828
3200	Miami Lakes	2.3518			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	19.0775	19.0346
3300	Palmetto Bay	2.4470			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	19.1727	19.1298
3400	Miami Gardens	6.9363	1.3000		7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	24.9620	23.6191
3500	Doral	1.9280			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	18.6537	18.6108
3600	Cutler Bay	2.3907			7.7750	0.1990	0.1577	0.0548	0.1717	0.0345	4.6669	0.4500	2.4207	0.0114	0.2840	0.5000	19.1164	19.2530

**Comparison of Total Millages Adopted by Municipality  
FY 2013/14**



## TOTAL COMBINED MILLAGE



## AVERAGE 2013/2014 RESIDENTIAL TAX AND SERVICE BURDEN

## 2013 PROPERTY VALUE - MIAMI BEACH HOMESTEADS

LAND USE	TOTAL PROPERTIES	AVERAGE MARKET	MEDIAN MARKET	AVERAGE ASSESSED	MEDIAN ASSESSED	AVERAGE MEDIAN	MEDIAN TAXABLE
Single Family Homesteads	3,583	1,237,212	736,066	681,473	692,314	414,320	361,836
All Homesteads	14,448	556,459	370,053	317,086	250,615	186,681	132,371

## 2013 PROPERTY VALUE - MIAMI BEACH HOMESTEADS

LAND USE	TOTAL PROPERTIES	AVERAGE MARKET	MEDIAN MARKET	AVERAGE ASSESSED	MEDIAN ASSESSED	AVERAGE MEDIAN	MEDIAN TAXABLE
Single Family Homesteads	3,583	1,237,212	736,066	681,473	692,314	414,320	361,836
All Homesteads	14,448	556,459	370,053	317,086	250,615	186,681	132,371

The average taxable value of all residential properties when taking into account the turnover of properties as of January 1, 2011 in Miami Beach was \$317,086. These properties will have total property taxes of \$6,853.66. The average taxable value of a single-family home, when taking into account the turnover of properties as of January 1, 2013 in Miami Beach was \$681,473. This home will have total property taxes of \$14,729.70.

Impact on Homesteaded Properties Assuming Changes in Taxable Value from January 1, 2014				
	FY 2013/14		FY 2014/15 with 1.5% CPI	
	Median	Average	Median	Average
<b>2013 Preliminary Taxable Value</b>	<b>\$ 132,371</b>	<b>\$ 317,086</b>	<b>\$ 134,357</b>	<b>\$ 321,842</b>
City of Miami Beach				
Operating	\$ 776	\$ 1,859	\$ 778	\$ 1,865
Voted Debt	33	80	31	74
Total Miami Beach	\$ 809	\$ 1,939	\$ 809	\$ 1,939
Miami Dade County	701	1,680	726	1,739
Schools	1,056	2,529	1,071	2,566
Other	125	300	123	296
<b>Total</b>	<b>\$ 2,691</b>	<b>\$ 6,448</b>	<b>\$ 2,729</b>	<b>\$ 6,540</b>
<u>Change in Taxes</u>				
City of Miami Beach				
Operating			\$ 2	\$ 6
Voted Debt			(2)	(6)
Total Miami Beach			\$ -	\$ -
Miami Dade County			25	59
Schools			15	37
Other			(2)	(4)
<b>Total</b>			<b>\$ 38</b>	<b>\$ 92</b>

2013: A single family home in Miami Beach of \$681,473 taxable value (hypothetically having 2 adults and 2 children) can expect to have a Miami Beach tax and service burden that includes the following fixed/variable charges:

OVERALL HOMESTEADED SINGLE FAMILY TOTAL PRICE OF CITY OF MIAMI BEACH GOVERNMENT SERVICE UTILITY CHARGEST								
UTILITY FIXED CHARGES	2006	2007	2008	2009	2010	2011	2012	2013
Garbage	\$455	\$455	\$470	\$489	\$497	\$479	\$485	\$493
Stormwater	\$70	\$70	\$70	\$89	\$108	\$108	\$108	\$109
Utility Variable Charge								
Water/Sewer	\$850	\$876	\$1,030	\$1,260	\$1,498	\$1,498	\$1,283	\$1,347
Total Utility Charges	\$1,375	\$1,401	\$1,570	\$1,838	\$2,103	\$2,085	\$1,876	\$1,949
Taxes Paid to CMB	\$4,114	\$4,405	\$3,743	\$3,834	\$3,797	\$3,798	\$3,777	\$6,275
Utility Charges	\$1,375	\$1,401	\$1,570	\$1,838	\$2,103	\$2,085	\$1,876	
Subtotal	\$10,245	\$10,615	\$10,461	\$11,357	\$12,116	\$12,064	\$11,417	
Less Homeowners Dividend	-\$200	-\$300	\$0	\$0	\$0	\$0	\$0	\$0
Total Average	\$5,289	\$5,506	\$5,313	\$5,672	\$5,900	\$5,883	\$5,653	\$6,275

## OVERALL HOMESTEAD RESIDENTIAL PROPERTIES TAX EXPENDITURE CHANGE

The average taxable value of all current homestead residential properties in Miami Beach increased from \$277,021 as of January 1, 2012 to \$317,086 as of January 1, 2013. This is an increase of \$40,065.

CHANGE IN ANNUAL TAXES PAID BY AVERAGE HOMESTEAD PROPERTIES FY 2013/14

Taxed Value	FY 2013/14 Millage	FY2013/14 Taxes	Change in Taxes	Annual % of Tax Bill
Miami Beach Operating	5.7826	1,708	29.72	28%
Miami Beach Renewal & Replacement	0.1083	32	1.98	1%
Miami Beach G.O. Debt Service	0.2529	75	(5.21)	1%
Total City of Miami Beach	6.1438	1,814	26.49	30%
Miami-Dade County Wide	4.7035	1,389	57.93	23%
Miami-Dade Library	0.1725	51	1.22	1%
Miami-Dade Debt Service	0.422	125	45.67	2%
School Board	7.977	2,356	138.17	39%
Miami-Dade Children's Trust	0.5	148	9.15	2%
Other	0.4455	132	1.14	2%
Total	20.3643	6,014	279.77	100%

## TRENDS

For FY 2013:

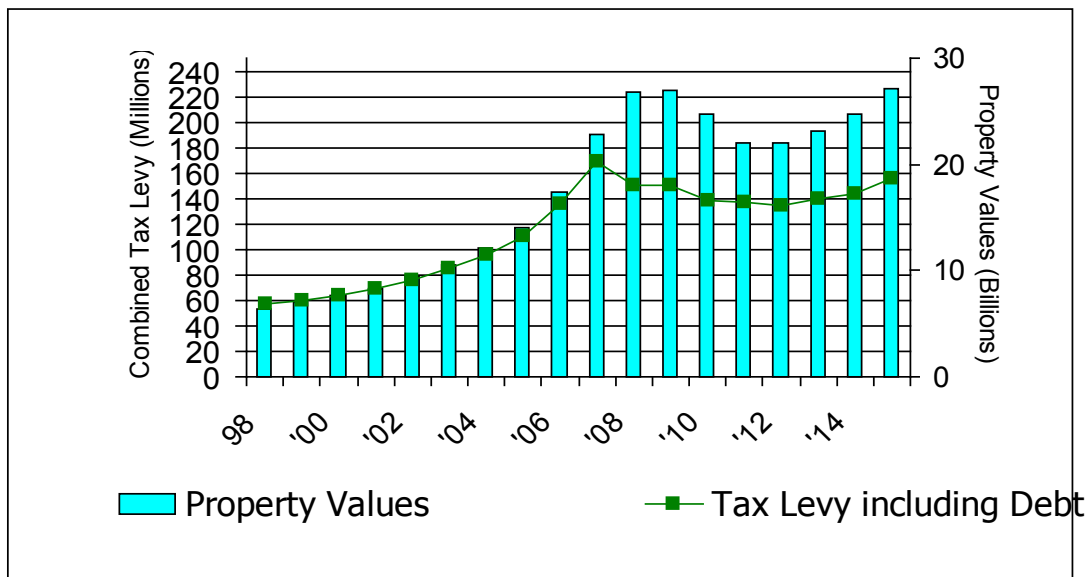
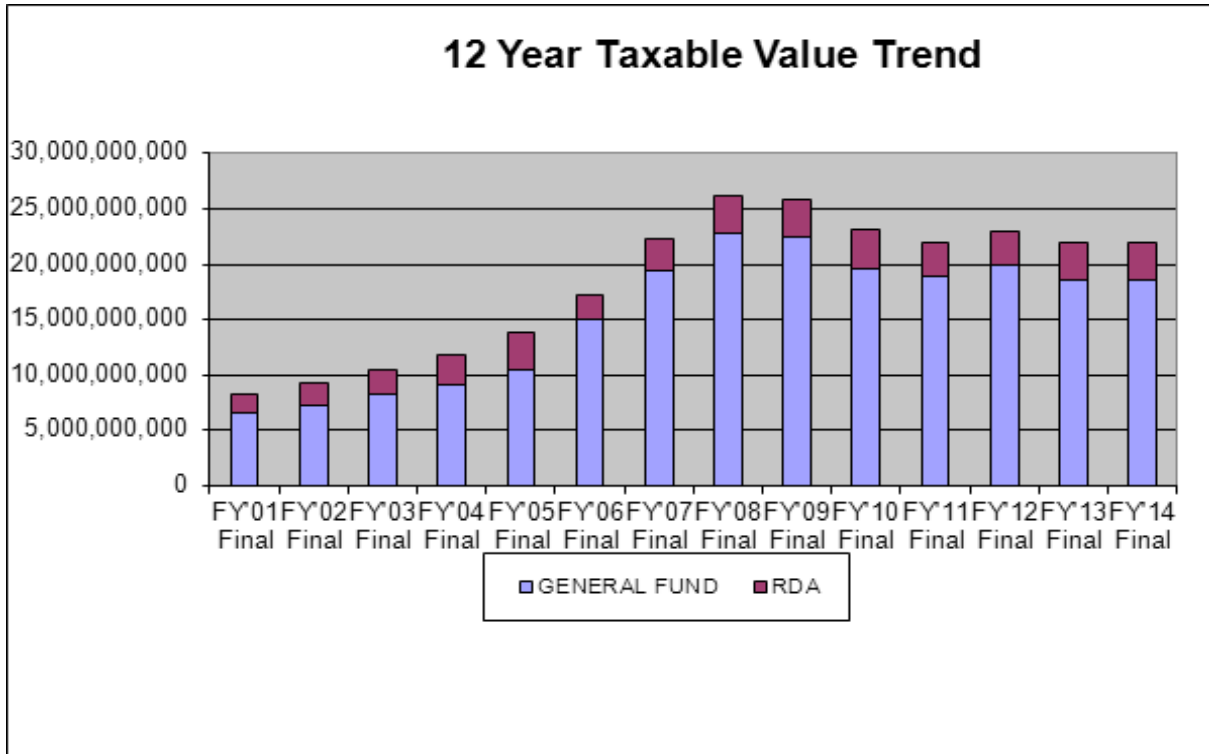
- There were 21 communities in Miami Dade County with total millage above Miami Beach (20.4701); highest millage was Biscayne Park at 26.0851.
- There were 12 communities in Miami Dade County with total millage below Miami Beach (20.4701); lowest millage was Key Biscayne at 17.3224.

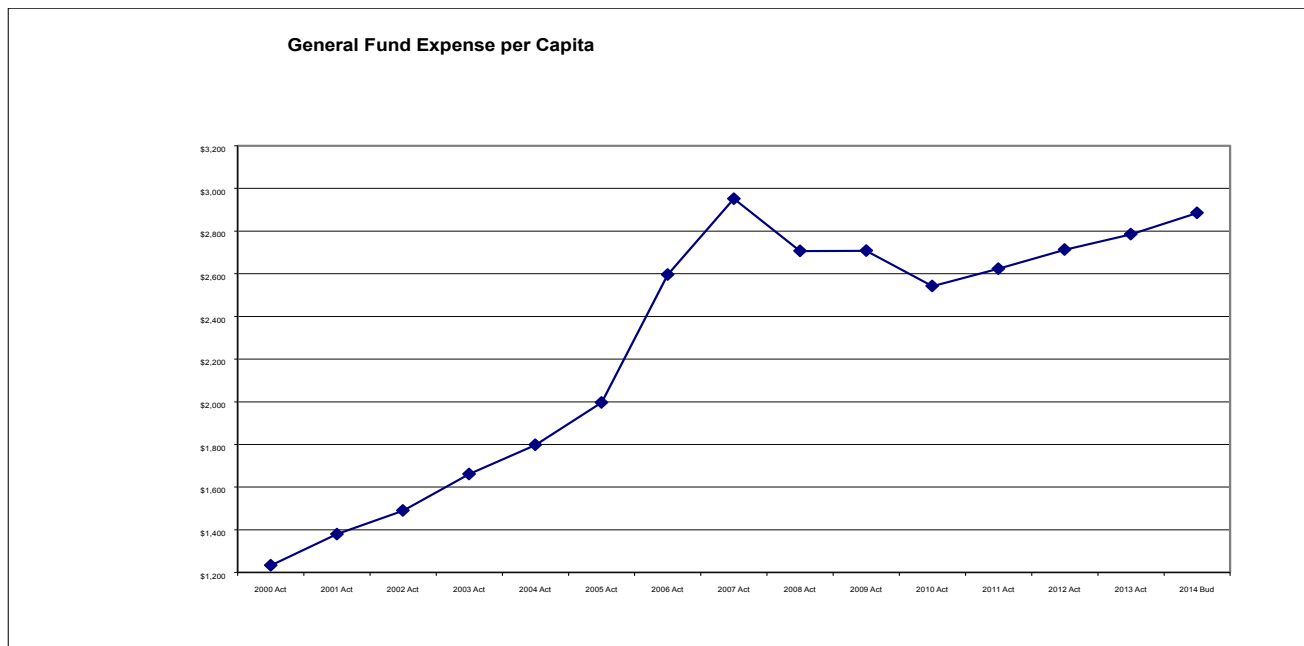
BUDGET YEAR	MILLAGE RATES			TAX LEVY (IN MILLIONS)		IMPACT TO AVERAGE VALUE PROPERTY WITH CPI ADJUSTMENT TO ASSESSED VALUE	
	TAXABLE PROPERTY VALUES (BILLIONS)	TOTAL CITYWIDE MILLAGE	GENERAL FUND/RDA MILLAGE	TOTAL INCLUDING DEBT	GENERAL FUND TOTAL (INCLUDING S. POINTE, AND RENEWAL & REPLACEMENT)	ANNUAL	CUMULATIVE
FY1997/98	\$6.46	9.21	7.499	\$57.45	\$46.78		
FY1998/99	\$6.97	8.983	7.499	\$60.37	\$44.66		
FY1999/00	\$7.66	8.698	7.499	\$64.29	\$47.36		
FY2000/01	\$8.37	8.555	7.399	\$69.08	\$49.75		
FY2001/02	\$9.40	8.376	7.299	\$75.97	\$54.37		
FY2002/03	\$10.56	8.322	7.299	\$84.81	\$61.05		
FY2003/04*	\$12.09	8.173	7.299	\$95.39	\$68.17		
FY2004/05	\$14.04	8.173	7.425	\$110.74	\$79.38		
FY2005/06	\$17.45	8.073	7.481	\$135.91	\$111.69		
FY2006/07	\$22.74	7.673	7.374	\$168.38	\$140.31		
FY2007/08	\$26.85	5.897	5.6555	\$150.42	\$125.33	(\$436.00)	(\$436.00)
FY2008/09	\$26.90	5.893	5.6555	\$150.59	\$125.94	(\$86.00)	(\$522.00)
FY2009/10	\$24.70	5.9123	5.6555	\$138.70	\$115.73	(\$80.00)	(\$602.00)
FY2010/11	\$22.10	6.5025	6.2155	\$136.55	\$112.14	\$221.00	(\$381.00)
FY2011/12	\$21.98	6.4536	6.1655	\$135.80	\$111.29	40.02	(\$340.98)
FY2012/13	\$23.10	6.3477	6.0909	\$140.07	\$114.32	53.41	(\$287.57)
FY2013/14	\$24.66	6.1438	5.8909	\$144.60	\$117.97		
FY2014/15	\$27.10	6.0237	5.7942	\$155.10	\$127.76		

\* FY2003/04 has an assumed average homesteaded taxable value of \$200,000. FY 2010/11 6.5025, Dif from 06/07 (1.1705), Diff from 99/00 (2.1955)

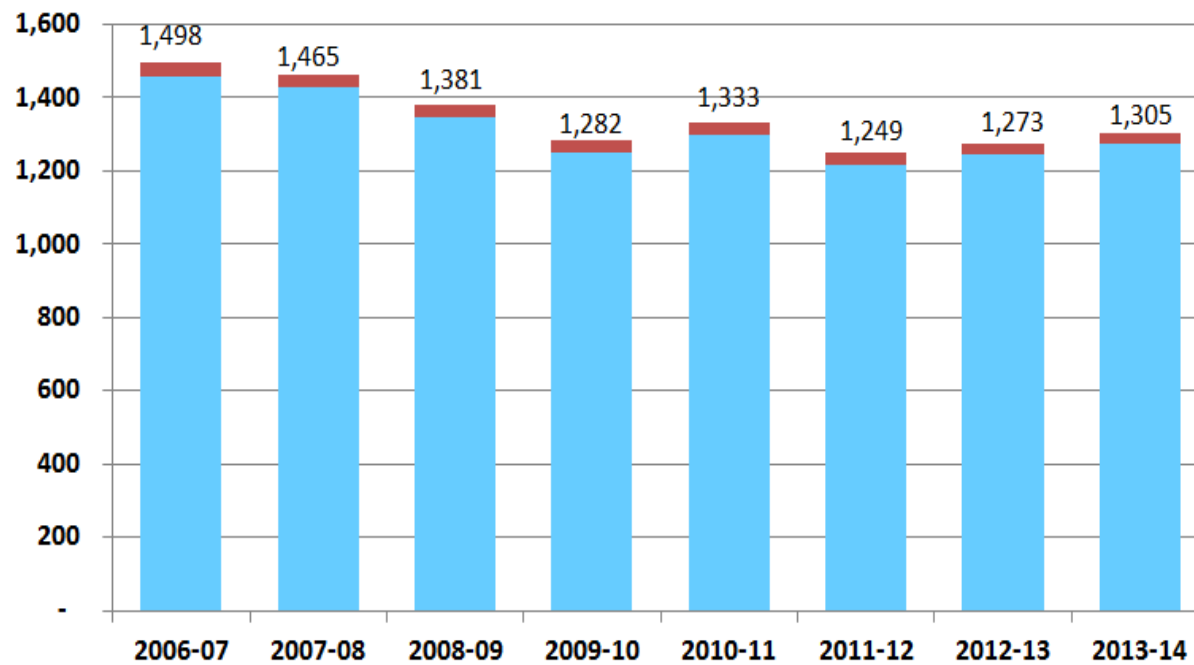
## 12 YEAR TAXABLE VALUE TREND

For FY2014: There has been a 136.9% increase in taxable value since FY2003. In FY 2003, the City's General Fund portion represented 79% of the value vs. 84% in FY 2014. The RDA was 21% in FY 2003 and decreased to 16% of the total in FY 2014.





\*FY'07 actual includes transfers to capital, the 11% emergency contribution, and the Miami Beach Homeowner's Dividend



Note: Average Daily Population for FY 2014-15 not available until end of calendar year

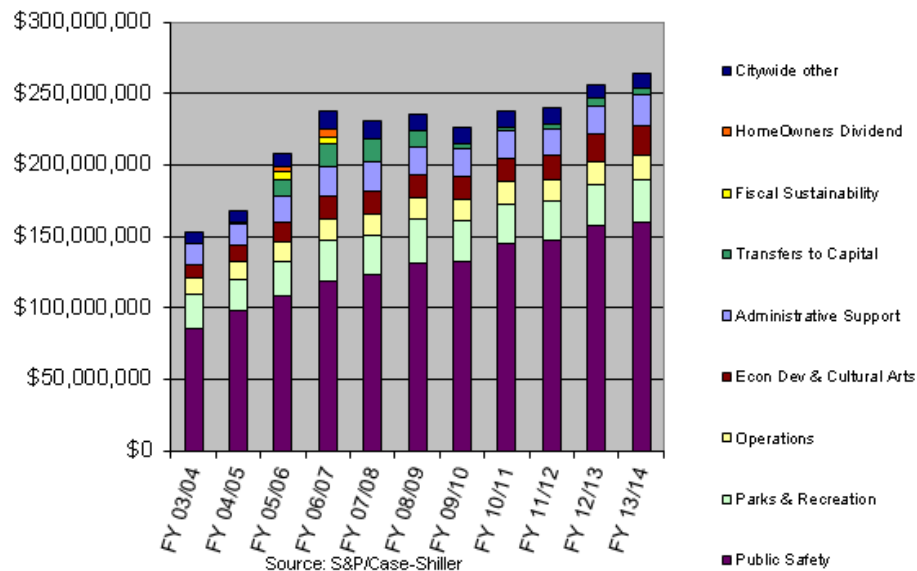
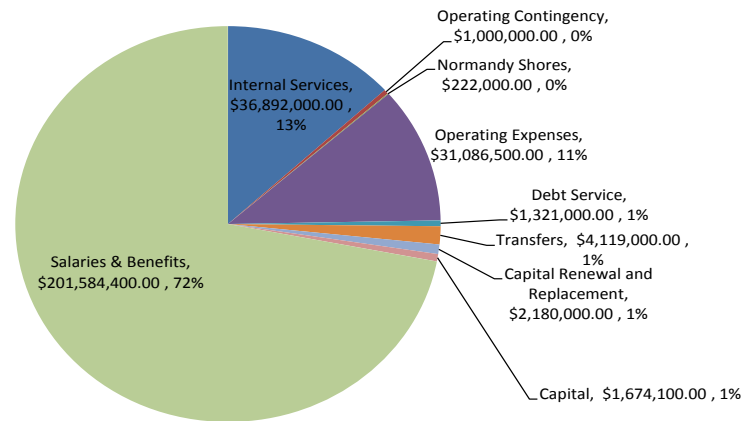


## HISTORICAL REVENUES AND EXPENDITURES

TOTAL FISCAL YEAR 2013/14 ANNUAL OPERATING BUDGET: \$440,614,000

FISCAL YEAR	2006	2009	2010	2011	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
General Fund	\$207,925,117	\$235,366,925	\$226,336,026	\$237,518,114	\$240,192,898	\$252,291,388	\$264,093,000	\$280,079,000
Enterprise Funds	\$107,668,402	\$131,570,016	\$140,617,928	\$155,790,103	\$144,848,241	\$155,154,831	\$160,819,000	\$179,846,000
G.O. Debt Service	\$9,966,418	\$6,069,019	\$6,024,572	\$6,026,858	\$5,978,448	\$5,926,144	\$5,932,000	\$5,928,000
City Center RDA	\$14,057,028	\$17,850,335	\$15,767,520	\$17,177,816	\$16,581,236	\$13,529,624	\$19,840,000	\$20,210,000
Total	\$339,616,965	\$390,856,295	\$388,746,046	\$416,512,891	\$407,600,823	\$426,901,987	\$450,684,000	\$486,063,000
Internal Service Funds	\$46,144,765	\$50,563,088	\$49,802,751	\$52,434,877	\$56,320,587	\$53,184,371	\$75,481,000	\$78,396,000

### FY 2014/15 Adopted General Fund Expenditures \$280,079,000



## GENERAL FUND BUDGETED REVENUES

GENERAL FUND REVENUES	FY 00/01		FY 01/02		FY 02/03		FY 03/04		FY 04/05	
PROPERTY TAXES										
Citywide	\$49,801,421	36%	\$54,420,135	35%	\$61,128,914	39%	\$68,250,734	46%	\$79,473,230	47%
Formerly S Pointe RDA										
Redevelopment Agency (RDA)	\$9,995,222	7%	\$11,834,537	8%	\$13,329,290	8%	\$-	0%	\$-	0%
Other Taxes	\$18,197,550	13%	\$18,993,033	12%	\$19,464,517	12%	\$19,443,050	13%	\$19,568,600	12%
Licenses & Permits	\$8,117,700	6%	\$9,282,700	6%	\$9,636,980	6%	\$11,003,905	7%	\$11,446,631	7%
Intergovernmental	\$9,465,000	7%	\$9,994,000	6%	\$11,424,000	7%	\$11,464,000	8%	\$11,117,000	7%
Charges for Svces.	\$2,085,200	1%	\$2,033,400	1%	\$4,749,650	3%	\$592,965	0%	\$6,141,136	4%
Fines & Forfeits	\$1,303,700	1%	\$1,633,000	1%	\$1,573,000	1%	\$1,758,677	1%	\$1,404,000	1%
Interest	\$4,740,000	3%	\$4,662,500	3%	\$4,662,500	3%	\$2,800,000	2%	\$2,836,880	2%
Rents & Leases	\$1,226,495	1%	\$1,406,125	1%	\$1,964,582	1%	\$2,477,385	2%	\$2,679,145	2%
Miscellaneous	\$4,602,774	3%	\$5,267,407	3%	\$6,228,625	4%	\$6,080,374	4%	\$6,409,227	4%
Resort Tax	\$11,624,658	8%	\$15,031,450	10%	\$16,318,450	10%	\$16,318,450	11%	\$18,928,608	11%
Other	\$18,464,554	13%	\$21,871,346	14%	\$6,839,896	4%	\$6,839,896	5%	\$8,165,421	5%
TOTAL GENERAL FUND	\$139,624,274	100%	\$156,429,633	100%	\$157,320,404	100%	\$147,029,436	100%	\$168,169,878	100%

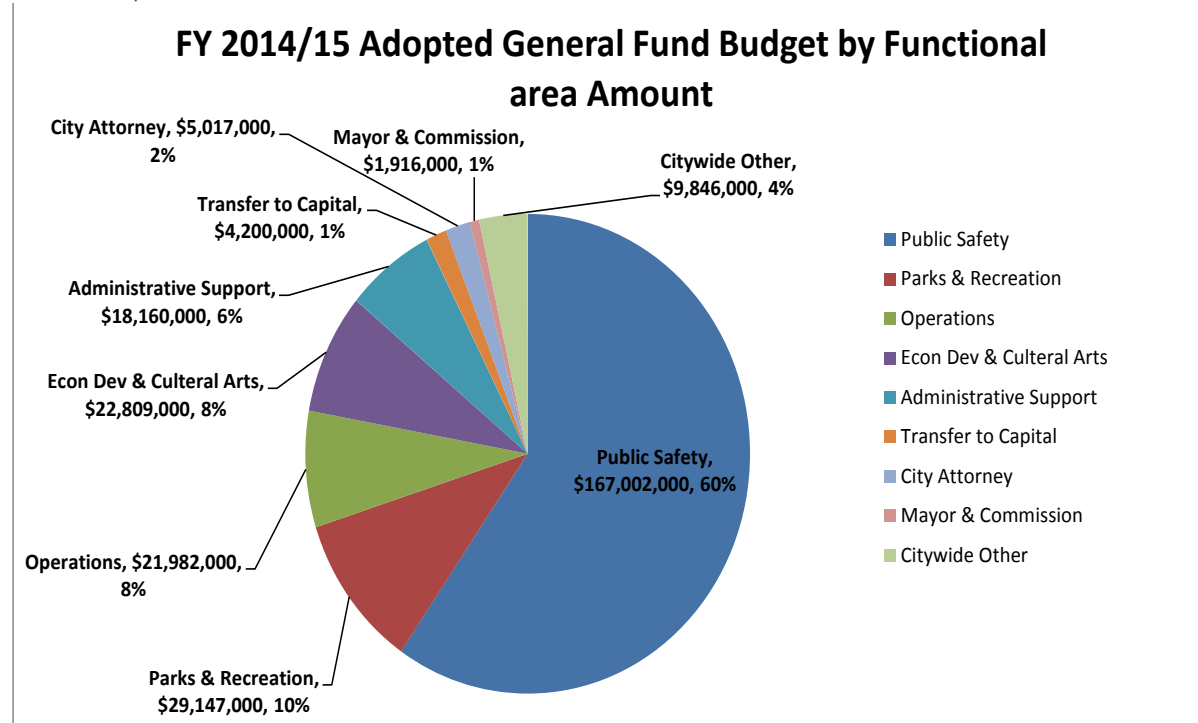
## GENERAL FUND BUDGETED REVENUES

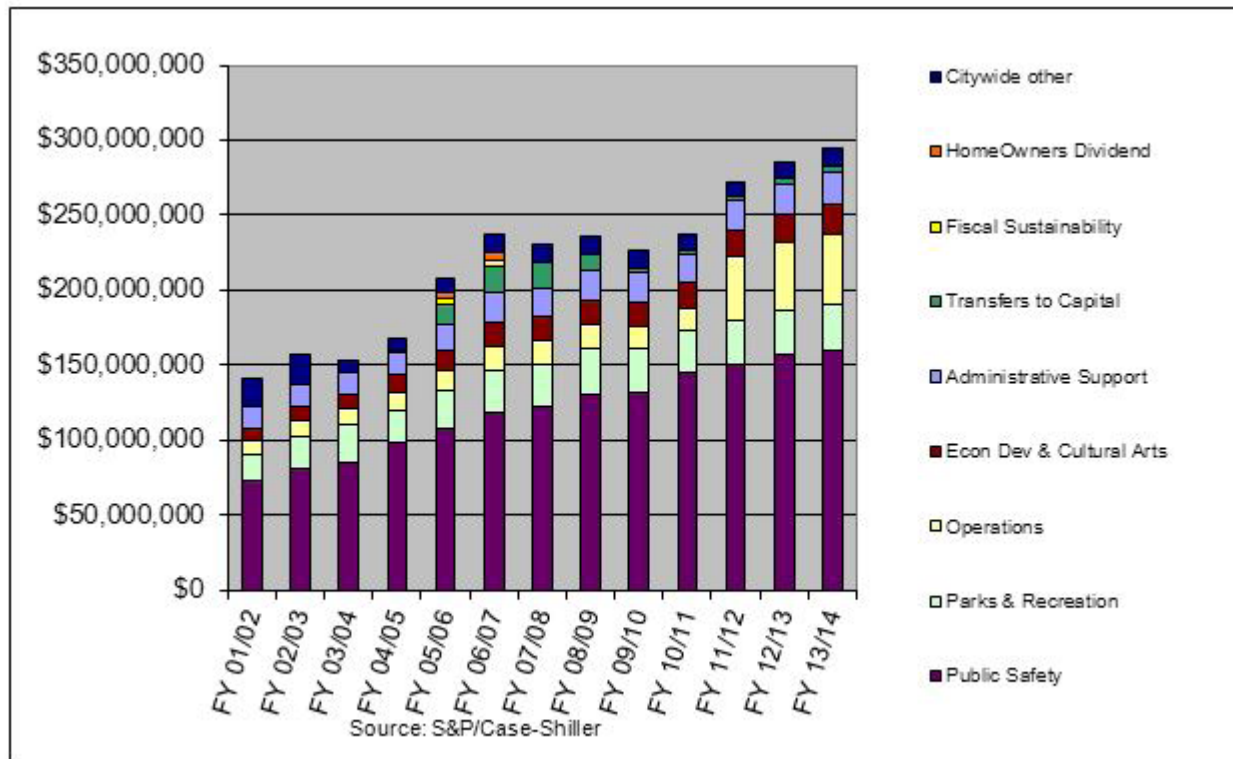
GENERAL FUND REVENUES	FY 05/06		FY 06/07		FY 07/08		FY 08/09		FY 09/10	
PROPERTY TAXES										
Citywide	\$97,113,414	47%	\$122,974,611	52%	\$108,894,819	47%	\$106,798,489	45%	\$97,024,836	43%
Formerly S Pointe RDA	\$14,664,676	7%	\$17,421,292	7%	\$16,586,979	7%	\$19,238,696	8%	\$18,803,558	8%
Redevelopment Agency (RDA)	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$-	0%
Other Taxes	\$20,763,300	10%	\$22,153,300	9%	\$22,833,300	10%	\$24,001,750	10%	\$24,040,704	11%
Licenses & Permits	\$12,511,013	6%	\$13,025,335	5%	\$14,941,425	6%	\$14,807,042	6%	\$14,526,875	6%
Intergovernmental	\$13,020,596	6%	\$11,160,640	5%	\$10,713,940	5%	\$10,001,420	4%	\$9,172,470	4%
Charges for Svces.	\$7,642,800	4%	\$7,490,350	3%	\$8,242,350	4%	\$10,937,981	5%	\$9,693,288	4%
Fines & Forfeits	\$1,741,000	1%	\$1,826,000	1%	\$1,975,000	1%	\$2,075,000	1%	\$3,182,000	1%
Interest	\$4,240,000	2%	\$5,300,000	2%	\$6,200,000	3%	\$6,310,000	3%	\$5,336,000	2%
Rents & Leases	\$2,605,184	1%	\$2,934,251	1%	\$4,371,150	2%	\$4,483,002	2%	\$4,578,161	2%
Miscellaneous	\$6,272,901	3%	\$6,013,515	3%	\$7,479,914	3%	\$7,685,555	3%	\$8,590,050	4%
Resort Tax	\$19,571,309	9%	\$19,571,309	8%	\$20,696,309	9%	\$21,865,440	9%	\$22,465,440	10%
Other	\$7,778,924	4%	\$7,802,493	3%	\$7,689,351	3%	\$7,162,550	3%	\$8,922,644	4%
TOTAL GENERAL FUND	\$207,925,117	100%	\$237,673,096	100%	\$230,624,537	100%	\$235,366,925	100%	\$226,336,026	100%

## GENERAL FUND BUDGETED REVENUES

GENERAL FUND REVENUES	FY 10/11		FY 11/12		FY 12/13		FY13/14		FY14/15	
PROPERTY TAXES										
Citywide	\$93,128,085	39%	\$90,506,809	37%	\$102,042,000	40%			\$114,420,000	41%
Formerly S Pointe RDA	\$19,117,047	8%	\$19,995,759	8%	\$10,850,000	4%	\$10,201,000		\$11,159,000	4%
Redevelopment Agency (RDA)	\$-		\$-		\$-		0		\$2,180,000	1%
Other Taxes	\$25,417,600	11%	\$24,278,385	10%	\$24,023,000	9%	\$22,765,000		\$145,000	0%
Licenses & Permits	\$15,506,204	7%	\$17,074,053	7%	\$20,033,000	8%	\$23,383,000		\$24,389,000	9%
Intergovernmental	\$9,618,140	4%	\$10,091,000	4%	\$9,827,000	4%	10,214,000		\$26,111,000	9%
Charges for Svces.	\$10,348,050	4%	\$10,684,371	4%	\$10,668,000	4%	\$10,315,000		\$10,496,000	4%
Fines & Forfeits	\$3,211,263	1%	\$2,574,000	1%	\$2,199,000	1%	\$2,639,000		\$11,010,000	4%
Interest	\$3,552,000	1%	\$3,430,000	1%	\$2,983,000	1%	\$2,921,000		\$2,436,000	1%
Rents & Leases	\$4,892,352	2%	\$6,034,143	2%	\$6,464,000	3%	\$6,945,000		\$3,285,000	1%
Miscellaneous	\$11,392,781	5%	\$12,423,449	5%	\$11,830,000	5%	\$12,441,000		\$7,120,000	3%
Resort Tax	\$24,465,440	10%	\$26,965,440	11%	\$39,497,000	15%	\$32,965,000		\$12,581,000	4%
Other	\$16,869,152	7%	\$20,279,331	8%	\$15,864,000	6%	\$21,947,000		\$34,084,000	12%
TOTAL GENERAL FUND	\$237,518,114	100%	\$244,336,740	100%	\$256,280,000	100%	\$264,093,000		\$20,663,000	7%
									\$280,079,000	100%

## FY 2014/15 BUDGET EXPENDITURES





GENERAL FUND BUDGETED EXPENDITURES

GENERAL FUND EXPENDITURES	FY 00/01		FY 01/02		FY 02/03		FY 03/04		FY 04/05	
Public Safety	\$66,078,559	52%	\$72,555,709	51%	\$80,837,725	51%	\$84,844,102	56%	\$97,723,102	58%
Parks & Recreation	\$16,815,761	13%	\$17,325,466	12%	\$21,752,477	14%	\$24,969,837	16%	\$21,515,805	13%
Operations	\$7,532,466	6%	\$9,579,640	7%	\$10,626,291	7%	\$10,841,011	7%	\$12,571,048	7%
Econ Dev & Cultural Arts	\$7,501,758	6%	\$8,585,540	6%	\$9,262,364	6%	\$9,506,588	6%	\$11,349,852	7%
Administrative Support	\$12,395,735	10%	\$14,044,478	10%	\$14,071,534	9%	\$14,448,496	9%	\$15,451,414	9%
Transfers to Capital	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$1,347,070	1%
Fiscal Sustainability	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$-	0%
HomeOwners Dividend	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$-	0%
Other	\$17,675,337	14%	\$19,307,350	14%	\$20,770,013	13%	\$7,752,402	5%	\$8,211,587	5%
Total	\$127,999,616	100%	\$141,398,183	100%	\$157,320,404	100%	\$152,362,436	100%	\$168,169,878	100%
Total in Constant 2001 Dollars	\$127,999,616		\$139,171,440		\$150,919,023		\$141,905,626		\$147,345,423	

## GENERAL FUND BUDGETED EXPENDITURES

GENERAL FUND EXPENDITURES	FY 05/06		FY 06/07		FY 07/08		FY 08/09		FY 09/10	
Public Safety	\$107,811,921	52%	\$118,555,792	50%	\$122,702,320	53%	\$130,589,522	55%	\$132,028,637	58%
Parks & Recreation	\$24,842,148	12%	\$28,068,400	12%	\$28,142,606	12%	\$31,045,463	13%	\$29,059,224	13%
Operations	\$13,758,385	7%	\$15,806,215	7%	\$15,132,000	7%	\$15,488,847	7%	\$15,568,186	7%
Econ Dev & Cultural Arts	\$12,963,889	6%	\$15,570,210	7%	\$15,985,224	7%	\$15,987,830	7%	\$15,089,757	7%
Administrative Support	\$18,150,278	9%	\$20,281,108	9%	\$19,707,130	9%	\$19,739,020	8%	\$19,557,046	9%
Transfers to Capital	\$12,529,563	6%	\$16,925,086	7%	\$16,180,531	7%	\$10,898,974	5%	\$3,208,707	1%
Fiscal Sustainability	\$4,939,708	2%	\$4,338,419	2%	\$-	0%	\$-	0%	\$-	0%
HomeOwners Dividend	\$3,269,120	2%	\$4,900,000	2%	\$-	0%	\$-	0%	\$-	0%
Other	\$9,660,105	5%	\$13,227,866	6%	\$12,774,726	6%	\$11,616,269	5%	\$11,824,469	5%
Total	\$207,925,117	100%	\$237,673,096	100%	\$230,624,537	100%	\$235,365,925	100%	\$226,336,026	100%
Total in Constant 2001 Dollars	\$176,871,627		\$192,366,093		\$179,481,906		\$184,277,523		\$168,769,190	

## GENERAL FUND BUDGETED EXPENDITURES

GENERAL FUND EXPENDITURES	FY 10/11		FY 11/12 ACTUAL		FY 12/13 ACTUAL		FY13/14 ADOPTED		FY14/15 ADOPTED	
Public Safety	\$145,035,860	61%	\$147,630,781	62%	\$156,860,053	62%	\$160,016,000	61%	\$167,002,000	60%
Parks & Recreation	\$27,772,711	12%	\$27,103,201	11%	\$28,129,661	11%	\$30,059,000	11%	\$29,147,000	10%
Operations	\$15,470,656	7%	\$14,467,525	6%	\$14,583,382	6%	\$17,070,000	7%	\$21,982,000	8%
Econ Dev & Cultural Arts	\$16,610,208	7%	\$17,359,857	7%	\$17,410,492	7%	\$20,160,000	8%	\$22,809,000	8%
Administrative Support	\$18,878,337	8%	\$17,072,060	7%	\$17,608,036	7%	\$19,692,000	7%	\$23,177,000	8%
Transfers to Capital	\$2,692,254	1%	\$2,760,532	1%	\$3,777,372	1%	\$5,310,000	2%	\$4,200,000	2%
Fiscal Sustainability	\$-	0%	\$-	0%	\$-	0%	0	0%	0	0%
HomeOwners Dividend	\$-	0%	\$-	0%	\$-	0%	0	0%	0	0%
Other	\$11,058,088	5%	\$13,798,942	6%	\$13,922,392	6%	\$11,786,000	4%	\$11,762,000	4%
Total	\$237,518,114	100%	\$240,192,898	100%	\$252,291,388	100%	\$264,093,000	100%	\$280,079,000	100%

## GENERAL FUND - MAJOR BUDGET CHANGES FY 2000/01 THROUGH FY 2012/13 ( \$'S IN MILLIONS)

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	CHANGE
Net Change from Previous Year	3.40	5.90	(4.96)	5.80	39.80	29.70	(7.05)	4.74	9.03)	1.18			109.48
Major Components of Change													
Salary, OT & Health Ins	5.10	4.40	3.80	5.50	6.40	9.10	8.42	8.24	0.87	0.19	2.48	0.66	55.16
Pension Contributions	3.20	5.10	2.40	3.90	2.90	3.90	2.40	1.64	5.80	11.88		5.83	48.95
Pension Bonds-Debt	-	-	(0.60)	0.20)	-	-	-	-	-	-	-	-	(0.80)
Enhancements	3.30	1.00	1.20	2.90	4.40	3.90	-	0.10	0.24	0.26	-	0.93	18.23
Cost Cutting/Efficiencies	-	-	-	-	-	-	2.37)	(0.81)	1.38)	(0.74)	0.62		(4.68)
Service Adjustments	-	-	-	-	-	-	3.80)	3.97)	3.58)	0.78)	0.75)		(12.88)
Employee Givebacks	-	-	-	-	-	-	-	-	3.50)	0.37)		3.00	(0.87)
RDA Tax Increment	1.80	1.50	(13.33)	-	-	-	-	-	-	-	-	-	(10.03)
MB Golf Course	-	2.30	0.30	0.40	0.20	0.30	-	-	(0.43)	(0.07)	0.13	(0.09)	3.04
Norm Shores Golf Course	-	-	-	-	-	-	0.45	2.00	0.44)	0.10)	0.14	0.51	2.56
Golf Courses - Debt	-	-	1.20	-	-	-	-	-	-	-	-	-	1.20
Recreation Special Revenues	-	-	-	-	1.30	-	-	-	-	-	-	-	1.30

## GENERAL FUND - MAJOR BUDGET CHANGES FY 2000/01 THROUGH FY 2012/13 ( \$'S IN MILLIONS)

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	CHANGE
S. Pointe Operating Costs	-	-	-	-	2.80	-	-	-	-	-	-	-	2.80
Miami Dade WASD Retro Inc	-	-	-	-	-	1.00	(1.00)	-	-	-	-	-	-
Special Event Costs	-	-	-	-	-	1.10	-	-	0.60	(0.65)			1.05
Internal Services	-	1.80	0.80	0.70	2.10	4.00	1.50	2.37	0.04)	2.34	0.91	3.32	19.80
Property Insurance	-	-	-	-	-	-	(0.55)	(0.00)	-	-	-	-	(0.55)
Homeowner's Dividend	-	-	-	-	3.30	1.60	(4.90)	-	-	-	-	-	-
11% Emergency Reserve	-	-	-	-	3.90	0.60)	3.30)	-	-	-	0.80		0.80
Risk Mgmt Fund Transfer	-	-	-	-	1.00	-	(1.00)	-	-	-	-	-	-
Capital Transfers	-	-	-	1.40	11.20	4.30	0.72)	(5.2)	7.69)	0.52)	-	-	2.69
All Other	-	(0.20)	(0.73)	1.20	0.30	1.10	(2.18)	0.45	0.52	(0.26)			0.20
Total of Major Categories	3.40	5.90	(4.96)	5.80	9.80	2970	(7.05)	4.74	9.03)	1.18	4.33	14.1	127.97

## GENERAL FUND FINANCIAL TRENDS

This analysis provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period, including incorporating this trend analysis in collective bargaining negotiations.

### OVERALL REVENUE ASSUMPTIONS

Overall General Fund revenues have grown approximately 6 percent per year between FY 1997/98 and FY 2010/11. These increases were primarily driven by property tax increases, as explained above and resort tax increases. Since 2002, resort taxes have increased, on average 5 to 6 percent per year; between 1998 and 2002 increases were more dramatic and were not included in the analysis as a result. All other revenues have increased, on average, approximately 3 percent per year.

As shown in the table below, the key uncertainty in the projection is property tax revenues as a result of uncertainty regarding property values

% CHANGE IN TAXABLE VALUE FROM PRIOR YEAR	REVENUE ASSUMPTIONS			
	2014 PROJ.	2015 PROJ.	2016 PROJ.	2017 PROJ.
SCENARIO #1	1%	3%	3%	3%
SCENARIO #2	3%	3%	3%	3%
SCENARIO #3	4%	4%	4%	4%

Based on historical trends, resort tax transfers to the general fund are projected to grow at 6% per year in all scenarios, and all other revenues are projected to grow at 3% per year. Use of Building reserves is anticipated to expire in FY 2013/14. FY 2010/11 year end set aside for FY 2012/13 is non-recurring is assumed for FY 2012/13 only. Transfer from Parking Surplus is assumed to remain at \$7.2 million in all scenarios.

None of the scenarios include changes in the tax (millage) rate.



## GENERAL FUND REVENUES - SCENARIO 1

	FY13	FY14	FY15	FY16	FY17
PROPERTY TAXES	-1%	1%	3%	3%	3%
RESORT TAX	6%	6%	6%	6%	6%
ALL OTHER	3%	ALL YEARS			

	2012 BUDGET	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.	2017 PROJ.	% CHNG.
Property Taxes	\$110,502,568	\$110,491,518	1%	\$113,806,263	3%	\$117,220,451	3%	\$120,737,065	3%
Other Taxes	\$24,278,385	\$25,756,939	3%	\$26,529,647	3%	\$27,325,536	3%	\$28,145,302	3%
Licenses & Permits	\$17,074,053	\$19,706,973	12%	\$20,298,182	3%	\$20,907,128	3%	\$21,534,342	3%
Intergovernmental	\$10,091,000	\$10,705,542	3%	\$11,026,708	3%	\$11,357,509	3%	\$11,698,235	3%
Charges For Services	\$10,684,371	\$11,335,049	3%	\$11,675,101	3%	\$12,025,354	3%	\$12,386,114	3%
Fines and Forefeits	2,574,000	\$2,730,757	3%	\$2,812,679	3%	\$2,897,060	3%	\$2,983,971	3%
Interest	3,430,000	\$3,638,887	3%	\$3,748,054	3%	\$3,860,495	3%	\$3,976,310	3%
Rents and Leases	6,034,143	\$6,401,622	3%	\$6,593,671	3%	\$6,791,481	3%	\$6,995,226	3%
Miscellaneous	12,423,449	\$13,180,037	3%	\$13,575,438	3%	\$13,982,701	3%	\$14,402,182	3%
Resort Taxes	26,965,440	\$30,298,368	6%	\$30,298,368	0%	\$32,116,270	6%	\$34,043,247	6%
Other	7,981,502	\$8,467,575	3%	\$8,721,603	3%	\$8,983,251	3%	\$9,252,748	3%
Reserves - Bldg Dept	1,546,709	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%
Parking Surplus Transfer	7,200,000	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%
Prior year set aside	3,551,120	\$0	0%	\$0	0%	\$0	0%	\$0	0%
Total	244,336,740	251,459,976	2%	257,832,423	3%	266,213,946	3%	\$274,901,451	3%

## GENERAL FUND REVENUES - SCENARIO 2

	FY13	FY14	FY15	FY16	FY17
PROPERTY TAXES	0%	3%	3%	3%	3%
RESORT TAX	6%	6%	6%	6%	6%
ALL OTHER	3%	ALL YEARS			

	2012 BUDGET	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.	2017 PROJ.	% CHNG.
Property Taxes	\$110,502,568	\$113,817,645	3%	\$117,232,174	3%	\$120,749,140	3%	\$124,371,614	3%
Other Taxes	\$24,278,385	\$25,756,939	3%	\$26,529,647	3%	\$27,325,536	3%	\$28,145,302	3%
Licenses & Permits	\$17,074,053	\$19,706,973	12%	\$20,298,182	3%	\$20,907,128	3%	\$21,534,342	3%
Intergovernmental	\$10,091,000	\$10,705,542	3%	\$11,026,708	3%	\$11,357,509	3%	\$11,698,235	3%
Charges For Services	\$10,684,371	\$11,335,049	3%	\$11,675,101	3%	\$12,025,354	3%	\$12,386,114	3%
Fines and Forefeits	\$2,574,000	\$2,730,757	3%	\$2,812,679	3%	\$2,897,060	3%	\$2,983,971	3%
Interest	\$3,430,000	\$3,638,887	3%	\$3,748,054	3%	\$3,860,495	3%	\$3,976,310	3%
Rents and Leases	\$6,034,143	\$6,401,622	3%	\$6,593,671	3%	\$6,791,481	3%	\$6,995,226	3%
Miscellaneous	\$12,423,449	\$13,180,037	3%	\$13,575,438	3%	\$13,982,701	3%	\$14,402,182	3%
Resort Taxes	\$26,965,440	\$30,298,368	6%	\$32,116,270	6%	\$34,043,247	6%	\$36,085,842	6%
Other	\$7,981,502	\$8,467,575	3%	\$8,721,603	3%	\$8,983,251	3%	\$9,252,748	3%
Reserves - Bldg Dept	\$1,546,709	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%
Parking Surplus Transfer	\$7,200,000	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%
Prior year set aside	\$3,551,120	\$0	0%	\$0	0%	\$0	0%	\$0	0%
Total	244,336,740	254,786,104	2%	263,076,237	3%	271,669,611	3%	\$280,578,595	3%

## GENERAL FUND REVENUES - SCENARIO 3

	FY13	FY14	FY15	FY16	FY17
PROPERTY TAXES	2%	4%	4%	4%	4%
RESORT TAX	6%	6%	6%	6%	6%
ALL OTHER	3%	ALL YEARS			

	2012 BUDGET	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.	2017 PROJ.	% CHNG.
Property Taxes	\$110,502,568	\$117,221,124	4%	\$121,909,969	4%	\$126,786,368	4%	\$131,857,823	4%
Other Taxes	\$24,278,385	\$25,756,939	3%	\$26,529,647	3%	\$27,325,536	3%	\$28,418,558	3%
Licenses & Permits	\$17,074,053	\$19,706,973	12%	\$20,298,182	3%	\$20,907,128	3%	\$21,743,413	3%
Intergovernmental	\$10,091,000	\$10,705,542	3%	\$11,026,708	3%	\$11,357,509	3%	\$11,811,810	3%
Charges For Services	\$10,684,371	\$11,335,049	3%	\$11,675,101	3%	\$12,025,354	3%	\$12,506,368	3%
Fines and Forefeits	\$2,574,000	\$2,730,757	3%	\$2,812,679	3%	\$2,897,060	3%	\$3,012,942	3%
Interest	\$3,430,000	\$3,638,887	3%	\$3,748,054	3%	\$3,860,495	3%	\$4,014,915	3%
Rents and Leases	\$6,034,143	\$6,401,622	3%	\$6,593,671	3%	\$6,791,481	3%	\$7,063,140	3%
Miscellaneous	\$12,423,449	\$13,180,037	3%	\$13,575,438	3%	\$13,982,701	3%	\$14,542,009	3%
Resort Taxes	\$26,965,440	\$30,298,368	6%	\$32,116,270	6%	\$34,043,247	6%	\$36,085,842	6%
Other	\$7,981,502	\$8,467,575	3%	\$8,721,603	3%	\$8,983,251	3%	\$9,342,581	3%
Reserves - Bldg Dept	\$1,546,709	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%
Parking Surplus Transfer	\$7,200,000	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%
Prior year set aside	\$3,551,120	\$0	0%	\$0	0%	\$0	0%	\$0	0%
Total	244,336,740	258,189,583	3%	267,754,031	4%	277,706,839	4%	\$289,146,109	4%

## EXPENDITURES ASSUMPTIONS

Based on trend analysis from FY 1997/98 through FY 2009/10, General Fund expenditures have increased an average of 7 percent per year. Salaries, which comprise the largest component of the General Fund Operating Budget, have increased on average 6 percent.

More specifically, pension costs increased on average 15 percent annually between FY 1998/98 for the Fire and Police Pension Plan (F&P) and 13 percent annually for the Miami Beach Employees Retirement Plan (MBERP). In F&P, a 20 percent average annual increase occurred between FY 2007/08 and FY 2011/12, primarily due to higher than normal salary increases and significant changes in pension assumptions, at the same time as dramatic declines in investment returns. These types of impacts are not anticipated to continue into the future. In MBERP, the more dramatic changes occurred in the mid 2000's with increased pension benefits, but since 2008 the average annual increase for MBERP has been 5 percent per year, despite the dramatic decline in investment returns during this same period. Overall, the plans have increased 8 percent and 7 percent per year, respectively.

Health insurance costs have been the other dramatic driver in benefit increases. Between FY 1997/98 and FY 2009/10, health cost increases average 11 percent annually.

However, these trends may not be valid for the future. In 2010, the City ratified and approved agreements with its five bargaining units: The American Federation of State, County and Municipal Employees (AFSCME), the Communications Workers of America (CWA); the Government Supervisors Association (GSA), the Fraternal Order of Police (FOP), and the International Association of Fire Fighters (IAFF). Each of these bargaining units agreed to significant concessions over the 3 year terms of their agreements. In addition, similar concessions began to be implemented for non-bargaining unit employees as early as October 2009. As a result between FY 2009/10 and FY 2010/11, approximately \$15 million in concessions Citywide was achieved.. An additional \$2 million in concessions from CWA is anticipated, for a total of \$15 million in concessions across all funds. Significant components of the concessions related to salary and pensions, major drivers of cost increases in the past, as shown above.

In 2009, the City conducted a classification and compensation study of all positions in the City. One of the major findings of the study were that position with salaries that were above market rates tended to be longer term positions with the City. The study recommended that salary growth should be slowed through periodic rather than annual cost of living adjustments (COLA) and that annual salary increases should be smaller and based on available budget. With regard to pension, salary growth is also one of the major drivers of increases. As a result, concessions by bargaining units included the following:

- 0% COLA for the first two years of the contract, and a 3% COLA only midway through the third year of the contract
- Elimination of merit increases for two of the three years of the contract for all employees except FOR and IAFF employees, returning to 2 percent upon re-instatement (as compared to between 3 and 4 percent previously)
- Increased employee pension contributions by 2 percent for all employees except FOP and IAFF
- Pension plan changes for existing employees that included small increases to retirement age for FOP and IAFF employees, and extending the period for determining final average earnings for all other employees
- Significant changes in pension plan benefits for new employees related to retirement age, multiplier for years of service, and COLA for retirees. In the General employee plan alone, this is anticipated to generate savings beginning at \$1 million per year, and increasing to \$2.5 million in savings through FY 2014/15
- In lieu of freezing merit increases and increased pension contributions, IAFF agreed to other concessions, including an additional 5 percent employee contribution to health care costs through mid FY 2011/12

In addition, the City recently converted to a self-insured health trust, which reduced the rate of increase for health insurance in FY 2009/10 to under 2 percent. In FY 2010/11 and FY 2011/12 health insurance costs were further reduced (in the short-term) by the increased employee contributions from FOP and IAFF explained above. As a result, beginning in FY 2009/10, these costs increases were reduced, primarily through increased contributions by fire and police bargaining units, resulting in an average annually increase of 3 percent between FY 1997/98 and FY 2011/12.

Further in 2011, the Mayor charged the City's Budget Advisory Committee to develop pension reform recommendations, particularly for F&P, to reduce costs. Based on this analysis, the following expenditure scenarios were used in the trend analysis, with combined salary growth (COLA and merit) varying between 2 and 5 percent per year; pension costs varying from 5 to 15 percent per year, and health care costs varying between 3 and 11 percent per year.

EXPENDITURE ASSUMPTIONS					
	F&P	MBERP			
PENSION COST ASSUMPTIONS (Annual Increases)					
SCENARIO #1	5%	5%			
SCENARIO #2	7%	8%			
SCENARIO #3	15%	13%			
HEALTH INSURANCE COST ASSUMPTIONS (Annual Increases)					
SCENARIO #1	3%				
SCENARIO #2	8%				
SCENARIO #3	11%				
OTHER EXPENDITURE ASSUMPTIONS (ALL YEARS FROM FY 2010/11)					
	COLA	MERIT/STEPS	OTHER BENEFITS	OTHER OPERATING	CAPITAL TRANSFERS
SCENARIO #1	No COLA after mid yr 2012	2%	0%	0%	0%
SCENARIO #2	2% COLA mid-year every other year	2%	3%	3%	3%
SCENARIO #3	3% COLA mid-year every other year	2%	3%	3%	3%

## PROJECTIONS AS OF 1/20/12

	GENERAL FUND EXPENDITURES - SCENARIO 1			
	FY13	FY14	FY15	FY16
COLA: No COLA after mid yr 2012	1.5%	0.0%	0%	0%
MERIT/STEP:	2%	2%	2%	2%
PENSION COSTS - F&P	5% Annually Assuming Pension Reform			
PENSION COSTS - MERP	5% Average Annual Increase 2008 - 2012			
HEALTH & LIFE INS	3% Average Annual Increase 2008 - 2012 (including 1/2 year of Additional Fire and Police Contribution)			
OTHER BENEFITS:	0% Annually			
OPERATING:	0% Annually			
CAPITAL TRANSFERS:	0% Annually			

[illegible]

## GENERAL FUND EXPENDITURES - SCENARIO 2

	FY13	FY14	FY15	FY16
COLA: No COLA after mid yr 2012	1.5%	1.0%	1.0%	1.0%
MERIT/STEP:	2%	2%	2%	2%
PENSION COSTS - F&P	7% Average Annual Increase Since 1990			
PENSION COSTS - MERP	8% Average Annual Increase Since 1990			
HEALTH & LIFE INS	8% Annually health costs increase based on trends 1998 - 2012 budget (prior to Fire & Police givebacks/sefl-ins.)			
OTHER BENEFITS:	3% FY 11/12 forward			
OPERATING:	3% FY 11/12 forward			
CAPITAL TRANSFERS:	3% FY 11/12 forward			

	2012 BUDGET	2013 PROJ.	% CHNG.	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.
Salary	\$101,126,813	\$104,666,251	3.5%	\$107,806,239	3%	\$111,040,426	3%	\$114,371,639	3%
Overtime/Other Wages	\$10,419,043	\$10,783,710	3.5%	\$11,107,221	3%	\$11,440,437	3%	\$11,783,651	3%
Benefits									
Pension - F&P	\$35,602,142	\$38,094,292	7.0%	\$40,760,892	7.0%	\$43,614,155	7.0%	\$46,667,146	7.0%
Pension - MBERP	\$10,964,684	\$11,841,859	8.0%	\$12,789,207	8.0%	\$13,812,344	8.0%	\$14,917,332	8.0%
Excess Pension Pmts-IRS 415	\$815,000	\$815,000	0.0%	\$815,000	0%	\$815,000	0%	\$815,000	0%
Pension Bonds & 401	\$4,987,867	\$4,987,867	0%	\$4,987,867	0%	\$4,987,867	0%	\$4,987,867	0%
Health and Life	\$9,147,658	\$9,879,471	8%	\$10,669,828	8%	\$11,523,415	8%	\$12,445,288	8%
Other Benefits	\$4,043,146	\$4,164,440	3%	\$4,289,374	3%	\$4,418,055	3%	\$4,550,596	3%
Total Benefits	65,560,497	69,782,929	6%	74,312,169	6%	79,170,835	7%	84,383,228.4	7%
Operating	\$63,115,568	65,009,035	3%	66,959,306	3%	68,968,085	3%	71,037,128	3%
Capital Transfers & Other	\$4,114,819	4,238,264	3%	4,365,411	3%	4,496,374	3%	4,631,265	3%
Total	244,336,740	254,480,188	4.2%	264,550,346	4%	275,116,158	4%	286,206,911	4%
Notes: % of F&P Pension in General Fund 98%									
% of MBERP Pension in General Fund 64%									

## GENERAL FUND EXPENDITURES - SCENARIO 3

	FY13	FY14	FY15	FY16
COLA: No COLA after mid yr 2012	1.5%	1.5%	1.5%	1.5%
MERIT/STEP:	2%	2%	2%	2%
PENSION COSTS - F&P	15% Annually Based on Average Annual Increase Since 1998			
PENSION COSTS - MERP	13% Annually Based on Average Annual Increase Since 1998			
HEALTH & LIFE INS	11% Annually health costs increase based on trends 1998 - 2010 (prior to Fire & Police givebacks/self-ins.)			
OTHER BENEFITS:	3% FY 11/12 forward			
OPERATING:	3% FY 11/12 forward			
CAPITAL TRANSFERS:	3% FY 11/12 forward			

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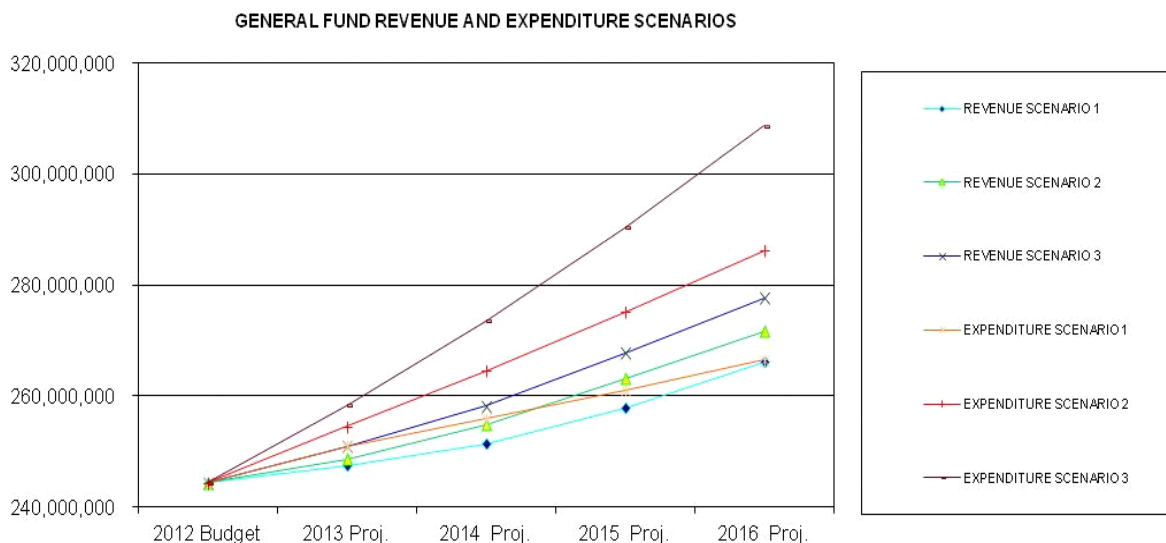
## TRENDS AND FORECASTS

This analysis provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period, including incorporating this trend analysis in collective bargaining negotiations.

The results shown below vary significantly primarily driven by variation in the property tax revenues. Salaries and benefits, which make up approximately 70% of the budget, also continue to be major expenditure drivers, emphasizing the importance of future negotiations for no COLA adjustments and minimum wage increases, at least until property tax revenues rebound. In addition, the ongoing pension reform, will play a key role in determining future costs.

Conceivably, if property taxes remain flat for the FY 2012/13 fiscal year and begin to rebound thereafter, along with minimum increases in pension, health and salary growth, the City's budget will essentially be balanced in FY 2012/13 and could experience surpluses thereafter. However, if property values decline for another year, and pension and health insurance costs increase to historical levels, despite recent changes, the gap faced will be much more challenging.

GAP EACH YEAR	2012 BUDGET	2013 PROJ.	2014 PROJ.	2015 PROJ.	2016 PROJ.
MIN. "GAP"/MAX SURPLUS OF SCENARIOS (REV SC #3, EXP SC #1)	0	0	2,000,000	7,000,000	12,000,000
MAX. "GAP" (REV SC #1, EXP SC #3)	0	(10,000,000)	(23,000,000)	(32,000,000)	(43,000,000)
INTERMEDIATE "GAP" 1 (REV SC #1 - EXP SC #1)	0	(3,000,000)	(5,000,000)	(3,000,000)	0
INTERMEDIATE "GAP" 2 (REV SC #2 - EXP SC #2)	0	(5,000,000)	(10,000,000)	(12,000,000)	(14,000,000)
INTERMEDIATE "GAP" 3 (REV SC #3 - EXP SC #3)	0	(7,000,000)	(16,000,000)	(22,000,000)	(31,000,000)



## RESERVES AND BOND RATING

GENERAL FUND RESERVES (IN MILLIONS) AS OF 9/30										
FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	% CHANGE
11% Emergency Reserves	\$18.6	\$22.5	\$24.1	\$25.5	\$26.0	\$25.0	\$26.2	\$27.0	\$28.5	\$0.53
6% Contingency Goal		\$14.1	\$12.3	\$12.6	\$13.8	\$13.6	\$14.3	\$14.7	\$13.1	\$(0.07)
Capital Reserve		\$7.9	\$17.6	\$9.9	\$12.4	\$12.5	\$11.2	\$10.3	\$12.1	\$0.53
Building Operations Reserve				\$4.5	\$6.2	\$4.6	\$4.7	\$5.2	\$7.3	\$0.62

BOND RATING											
FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
S & P	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA+
Moody's	A1	A1	Aa3	Aa3	Aa3	Aa3	Aa2	Aa2	Aa2	Aa2	Aa2

## CPI AND COLA

CALENDAR YEAR	US CITY AVERAGE CPI-U*	MIAMI/FORT LAUDERDALE CPI	CMB FISCAL YEAR	UNION COLAS	UNCLASSIFIED OTHERS COLAS
1999	2.20%	1.20%	1999-2000	3.00%	3.00%
2000	3.40%	3.30%	2000-2001	4.00%	3.25%
2001	2.80%	3.10%	2001-2002	4.00%	4.75%**
2002	1.60%	1.40%	2002-2003	4.00%	4.00%
2003	2.30%	2.90%	2003-2004	3.00%***	3.00%
2004	2.70%	2.80%	2004-2005	v3.00%***	3.00%
2005	3.40%	4.70%	2005-2006	3.50%	3.50%
2006	3.20%	4.90%	2006-2007	6.00%	6.00%
2007	2.80%	4.20%	2007-2008	5.00%	5.00%
2008	3.80%	4.60%	2008-2009	4.00%	4.00%
2009	(0.40)%	(0.30)%	2009-2010	0.00%	0.00%
2010	1.60%	0.80%	2010-2011	0.00%	0.00%
2011	3.20%	3.50%	2011-2012	3.00%	3.00%
2012	2.10%		2012-2013	0.00%	0.00%
2013	1.50%		2013-2014	0.00%	0.00%
			2014-2015	2.00%	3.00%

US City Average CPI-U and Miami/Ft. Lauderdale CPI figures are based on Annual Averages and are not Seasonally Adjusted.

\*\* In Fiscal Year 2001-2002, Unclassified/Others who were hired prior to April 23, 2001 received a 4.75% COLA and Unclassified/Others who were hired on or after April 23, 2001 received a 4.00% COLA.

\*\*\* In Fiscal Year 2003-2004, CWA received a 0% COLA; however, in Fiscal Year 2004-2005, CWA receive a 6% COLA.

FISCAL YEAR	US CITY AVERAGE CPI-U*	MIAMI/FORT LAUDERDALE CPI	CMB FISCAL YEAR	UNION COLAS	UNCLASSIFIED/ OTHERS COLAS
1999	2.60%	1.90%	1999-2000	3.00%	3.00%
2000	3.40%	3.40%	2000-2001	4.00%	3.25%
2001	2.10%	2.70%	2001-2002	4.00%	4.75%**
2002	2.00%	1.60%	2002-2003	4.00%	4.00%
2003	2.00%	2.60%	2003-2004	3.00%***	3.00%
2004	3.20%	3.00%	2004-2005	3.00%***	3.00%
2005	4.30%	6.30%	2005-2006	3.50%	3.50%
2006	1.30%	3.00%	2006-2007	6.00%	6.00%
2007	3.50%	5.10%	2007-2008	5.00%	5.00%
2008	3.70%	4.00%	2008-2009	4.00%	4.00%
2009	(0.20)%	-0.60%	2009-2010	0.00%	0.00%
2010	1.20%	5.00%	2010-2011	0.00%	0.00%
2011	2.10%	3.80%	2011-2012	3.00%	3.00%

\*US City Average CPI-U and Miami/Ft. Lauderdale CPI figures are based on Annual Averages from October and are not Seasonally Adjusted.

\*\* In Fiscal Year 2001-2002, Unclassified/Others who were hired prior to April 23, 2001 received a 4.75% COLA and Unclassified/Others who were hired on or after April 23, 2001 received a 4.00% COLA.

\*\*\* In Fiscal Year 2003-2004, CWA received a 0% COLA; however, in Fiscal Year 2004-2005, CWA received a 6% COLA.

# INFRASTRUCTURE

## PARKING

PARKING GARAGES							
Fiscal Year '14	Total # Spaces Available	Daily Turn Over Ratio	Daily Avg Utilization - for year	Month with highest daily avg	Highest daily avg	Month with lowest daily avg	Lowest daily avg
7th Street/Collins Avenue	646	1.71	1,103	MAR	1,413	NOV	917
12th Street/Drexel Avenue	134	2.06	277	MAR	334	SEP	1242
13th Street/Collins Avenue	286	1.87	535	MAR	620	SEP	467
16th Street/Collins Avenue	803	2.47	1,986	SEP	7,481	AUG	1,110
17th Street Garage	1,460	2.06	3,010	MAR	3,647	JUL	557
42nd Street Garage	620	0.87	541	FEB	636	DEC	397
Cityhall Garage	650	0.85	550	FEB	627	MAR	463
Pennsylvania Garage	560	0.82	458	FEB	612	AUG	372
Total	430	1.39	601	MAR	688	OCT	496
	5,589						

	2005	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2005
Garages	3,949	3,949	3,949	5,099	5,649	6,089	6,639	6,089	54%
Attended Lots	1,306	1,081	981	886	886	886	886	886	-32%
Metered Lots	4,455	4,508	4,559	4,536	4,536	4,536	4,536	4,536	2%
On-Street	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	0%
TOTAL	13,598	13,426	13,377	14,409	14,959	15,399	15,933	15,933	17%

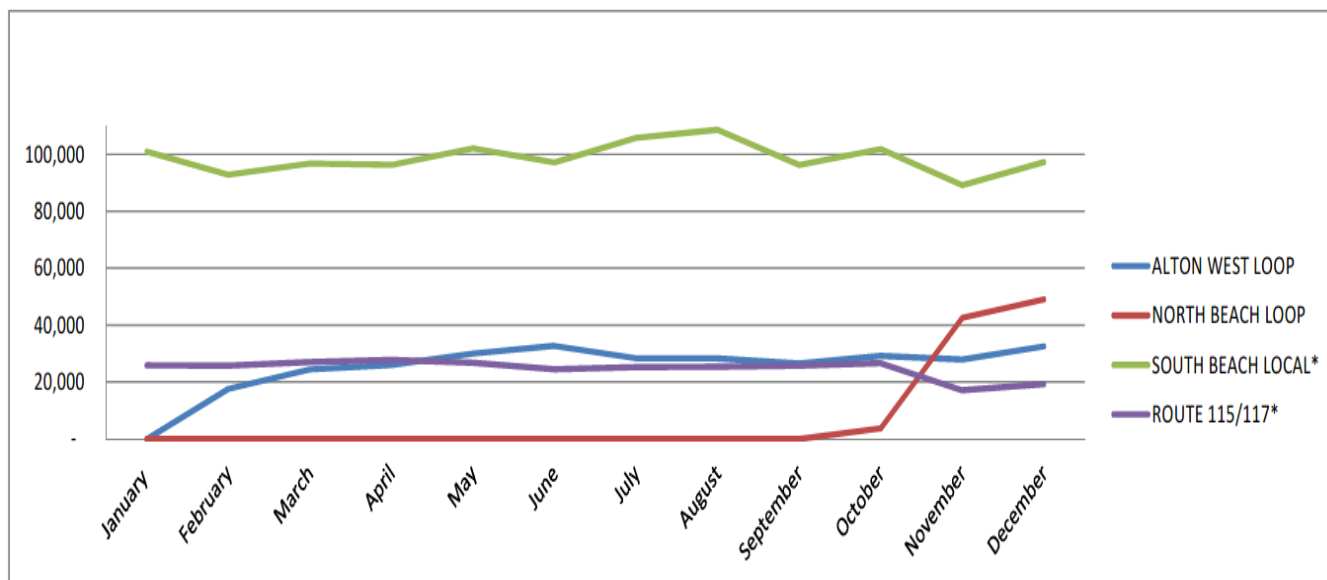
## TOTAL VEHICLE ENTRIES

FISCAL YEAR	2004	2007*	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
17th Street Garage - 2G	892,994	1,133,898	1,216,262	1,164,728	1,063,320	1,098,582	1,101,644	1,189,732	1,097,130	23%
7th Street Garage - 1G	431,573	403,208	406,027	373,706	375,413	360,627	366,271	397,071	402,643	-7%
17th Street Lots - 5A**	515,006	530,692								-100%
12th Street Garage - 2A	59,346	69,126	67,436	65,761	77,779	89,612	94,752	96,467	101,019	70%
13th Street Garage - 17A	139,004	162,927	163,746	163,612	161,586	165,318	173,046	186,485	195,416	41%
42nd Street Garage - 8A	163,269	162,725	129,261	128,922	116,089	119,542	132,174	137,341	197,267	21%
16th Street Garage - Anchor	273,104	353,086	380,868	357,390	368,431	409,139	402,143	426,291	730,406	167%
City Hall Garage					148,646	191,521	194,308	196,968	200,503	35%
Pennsylvania Garage						96,537	118,128	161,943	166,603	73%
Sunset Harbour								95,424	219,106	130%
TOTAL Vehicle Entries	2,474,296	2,815,672	2,363,600	2,254,119	2,162,618	2,530,878	2,582,466	2,887,722	3,310,093	34%
*2007 decrease in 42nd Street Garage utilization due to valet hotel non-renewal (Fontainebleau and Four Points Sheraton) **17th Street Garage partially closed to transient users and the revenue control equipment removed to allow for construction of New World Symphony Garage.										

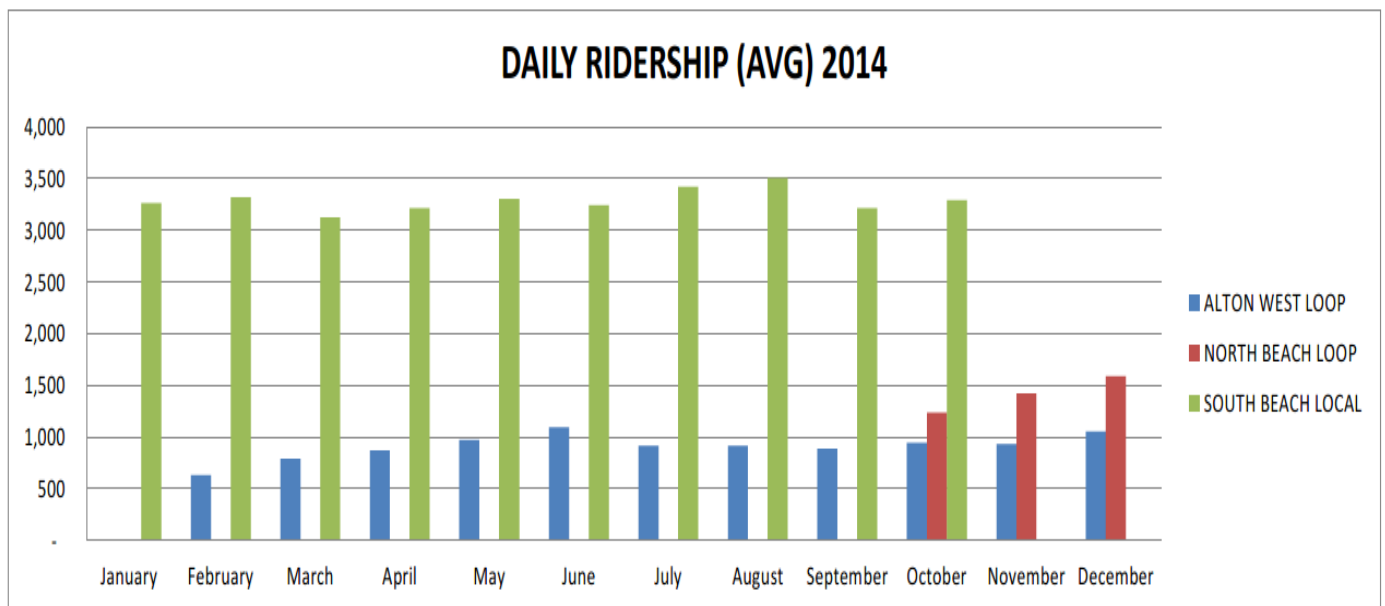
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## MIAMI BEACH CIRCULATORS - 2014 Ridership Report

	Monthly Ridership												
										Quarter 1 (FY2015)			
	January	February	March	April	May	June	July	August	September	October	November	December	Quarter
ALTON WEST LOOP	-	17,623	24,399	25,954	29,984	32,769	28,346	28,323	26,532	29,160	27,912	32,570	89,642
NORTH BEACH LOOP	-	-	-	-	-	-	-	-	-	3,705	42,551	49,122	95,378
<b>SUBTOTAL</b>	<b>-</b>	<b>17,623</b>	<b>24,399</b>	<b>25,954</b>	<b>29,984</b>	<b>32,769</b>	<b>28,346</b>	<b>28,323</b>	<b>26,532</b>	<b>32,865</b>	<b>70,463</b>	<b>81,692</b>	<b>185,020</b>
SOUTH BEACH LOCAL*	101,064	92,925	96,812	96,371	102,220	97,250	105,915	108,677	96,357	101,914	89,271	97,376	288,561
ROUTE 115/117*	25,908	25,770	26,959	27,785	26,693	24,477	25,183	25,279	25,664	26,550	17,093	19,251	62,894
<b>TOTAL</b>	<b>126,972</b>	<b>136,318</b>	<b>148,170</b>	<b>150,110</b>	<b>158,897</b>	<b>154,496</b>	<b>159,444</b>	<b>162,279</b>	<b>148,553</b>	<b>161,329</b>	<b>176,827</b>	<b>198,319</b>	<b>536,475</b>



	Daily Ridership (Average)											
	January	February	March	April	May	June	July	August	September	October	November	December
ALTON WEST LOOP	-	630	788	866	968	1,093	915	914	885	940	931	1,051
NORTH BEACH LOOP	-	-	-	-	-	-	-	-	-	1,235	1,418	1,585
SOUTH BEACH LOCAL	3,261	3,319	3,123	3,213	3,298	3,242	3,417	3,506	3,212	3,288	-	-





BRIDGE RATING 2014				
BRIDGE #	BRIDGE NAME	OWNER/MAINTENANCE AGENCY	SUFFICIENCY RATING	LAST INSPECTION DATE
876740	"HOLOCAUST MEMORIAL BRIDGE"	City of Miami Beach	78.3	30-Jul-14
876705	WASHINGTON AVE. OVER COLLINS CANAL	City of Miami Beach	85.1	11-Sep-14
876707	"SUNSET DRIVE OVER SUNSET LAKE CANAL"	City of Miami Beach	78.8	13-Aug-14
876708	"SUNSET DRIVE OVER SUNSET LAKE CANAL"	City of Miami Beach	80.0	11-Sep-14
876710	WEST 29TH STREET OVER SUNSET LAKE CANAL	City of Miami Beach	73.7	18-Sep-14
876718	"77TH STREET OVER BISCAYNE POINT CANAL	City of Miami Beach	64.8	9-Apr-14
876719	"77TH STREET OVER TATUM WATERWAY"	City of Miami Beach	74.1	9-Apr-14
876721	HENEDON AVE. OVER BISCAYNE POINT CANAL	City of Miami Beach	61.9	28-Oct-14
876726	CONVENTION CENTER DRIVE OVER COLLINS CANAL	City of Miami Beach	97.5	29-Apr-14
876727	"17TH STREET OVER COLLINS CANAL"	City of Miami Beach	93.1	20-Jan-14
876728	"BAY DRIVE OVER NORMANDY WATERWAY"	City of Miami Beach	96.2	11-Nov-14
876729	BIARRITZ DRIVE OVER NORMANDY WATERWAY	City of Miami Beach	85.6	13-Aug-14
876731	STAR ISLAND	City of Miami Beach	83.6	15-Aug-14
876732	"73RD STREET OVER TATUM WATER WAY"	City of Miami Beach	79.9	9-Apr-14
876733	"FOUNTAIN STREET OVER BISCAYNE BAY"	City of Miami Beach	78.8	30-Jan-14
876734	PALM WAY OVER BISCAYNE BAY	City of Miami Beach	79.0	16-Jan-14
876735	"85TH ST. OVER TATUM WATERWAY"	City of Miami Beach	96.2	14-Aug-14
876736	"PINE TREE DRIVE OVER LA GORCE CANAL"	City of Miami Beach	69.5	29-Oct-14
876737	NOREMAC AVE. OVER BISCAYNE POINT	City of Miami Beach	95.4	29-Oct-14
876738	CLEVELAND ROAD OVER WEST BISCAYNE PT. CANAL	City of Miami Beach	89.4	30-Jul-14
876739	DAYTONIA ROAD OVER BISCAYNE POINT	City of Miami Beach	88.9	13-Aug-14
870788	SUNSET LAKE CANAL	City of Miami Beach	87.1	23-Jan-14
870790	WEST 47TH STREET OVER BISCAYNE WATERWAY	City of Miami Beach	85.2	29-Oct-14
874481	VENETIAN CAUSEWAY- BETWEEN DADE BLVD AND BELLE ISLAND	Miami-Dade County	67.1	20-Nov-13
874477	VENETIAN CAUSEWAY- BETWEEN BELLE ISLAND AND SPOIL ISLAND	Miami-Dade County	55.7	19-Nov-13
874474	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND (BASCULE BRIDGE)	Miami-Dade County	54.5	7-Jan-13
874473	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND RIVO ALTO ISL.	Miami-Dade County	61.0	19-Nov-13
874472	VENETIAN CAUSEWAY- BETWEEN RIVO ALTO ISLAND AND SPOIL ISL.	Miami-Dade County	54.5	19-Nov-13
874471	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND DI LIDO ISLAND	Miami-Dade County	54.5	19-Nov-13
874466	VENETIAN CAUSEWAY- BETWEEN DI LIDO ISLAND AND SPOIL ISLAND	Miami-Dade County	54.6	29-Oct-13
874465	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND SAN MARINO IS	Miami-Dade County	47.9	25-Oct-13
874463	VENETIAN CAUSEWAY- BETWEEN SAN MARINO ISLAND AND SPOIL IS	Miami-Dade County	55.5	24-Oct-13
874461	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND & SAN MARCOS ISL.	Miami-Dade County	52.5	24-Oct-13
874712	PINE TREE DRIVE 235' SOUTH OF WEST 51st STREET	Miami-Dade County	37.8	27-Feb-13

**BRIDGE  
RATING  
2014**

BRIDGE #	BRIDGE NAME	OWNER/MAINTENANCE AGENCY	SUFFICIENCY RATING	LAST INSPECTION DATE
874706	COLLINS CANAL 70' SOUTH OF DADE BLVD AND 23rd STREET	Miami-Dade County	81.8	18-Apr-12
870085	71st STREET 160' WEST OF BONITA DRIVE	FDOT	74.6	11-Feb-13
870055	ARTHUR GODFREY ROAD OVER INDIAN CREEK CANAL	FDOT	76.0	13-Dec-12
870054	ARTHUR GODFREY ROAD 157' EAST OF MERIDIAN AVENUE	FDOT	88.6	20-Feb-13
870670	WEST 63rd STREET 139' EAST OF PINE TREE DRIVE	FDOT	72.8	22-Jul-13
870665	ALTON ROAD OVER COLLINS CANAL	FDOT	81.8	20-Mar-13
870613	EAST 63rd STREET OVER INDIAN CREEK	FDOT	51.2	9-May-13
870711	ALTON ROAD 153' NORTH OF 48th STREET	FDOT	82.4	5-Aug-13
870710	ALTON ROAD 123' NORTH OF CHASE AVENUE	FDOT	81.2	5-Aug-13

Bridge sufficiency rating provides an overall measure of the bridge's condition; ratings are on a scale of 1 to 100, with 100 considered as an entirely sufficient bridge, usually new; an entirely deficient bridge would receive a rating of 0. Source: FDOT Bridge Inspection

## MIAMI BEACH SEAWALL ASSESSMENT PRIORITIZED SEAWALL MAINTENANCE LIST

PRIORITY RANK	SITE LOCATION	CONDITION RATING	MAINTENANCE PRIORITY
1	26th Street	3	HIGH
2	West 29th Street Bridge	3	HIGH
3	Indian Beach Park	3	HIGH
4	36th Street	3	HIGH
5	35th Street	3	HIGH
6	27th Street	3	HIGH
7	34th Street	3	HIGH
8	37th Street	3	HIGH
9	Muss Park	1	MEDIUM
10	Wofford Park	1	MEDIUM
11	10th Street - West End	1	MEDIUM
12	Bonita Drive--North End	1	MEDIUM
13	Bay Road	2	MEDIUM
14	Rue Versailles - South End	3	MEDIUM
15	Trouville Esplanade - North End	3	MEDIUM
16	Island View Park - South End	3	MEDIUM
17	North Bay Road - North End	3	MEDIUM
18	Indian Creek Drive - North End	3	MEDIUM
19	29th Street	3	MEDIUM
20	28th Street	3	MEDIUM
21	42nd Street	3	MEDIUM
22	43rd Street	3	MEDIUM
23	44th Street	3	MEDIUM
24	30th Street	3	MEDIUM
25	31st Street	3	MEDIUM
26	32nd Street	3	MEDIUM
27	33rd Street	3	MEDIUM
28	38th Street	3	MEDIUM
29	Island View Park - North End	3	MEDIUM
30	West 40th Street Parking Lot	3	MEDIUM
31	Normandy Shores Park	1	LOW
32	Indian Creek Park	2	LOW
33	Alton Road & I-195 Interchange	3	LOW
34	Henedon Avenue--North End	3	LOW
35	Vardon Street - North End	3	LOW
36	65th Street - West End	3	LOW
37	Henedon Avenue - South End	3	LOW
38	25th Street	4	HIGH
39	Bay Drive Bridge	4	HIGH
40	R.L. Blum Bridge (41st Street)	4	HIGH
41	85th Street Bridge	4	HIGH
42	Henedon Avenue Bridge	4	HIGH
43	77th Street Bridge	4	HIGH
44	24th Street	4	HIGH

## MIAMI BEACH SEAWALL ASSESSMENT PRIORITIZED SEAWALL MAINTENANCE LIST

PRIORITY RANK	SITE LOCATION	CONDITION RATING	MAINTENANCE PRIORITY
45	Noremac Ave Bridge	4	HIGH
46	Cleveland Rd Bridge	4	HIGH
47	Daytonia Road Bridge	4	HIGH
48	Lincoln Court	4	MEDIUM
49	39th Street	4	MEDIUM
50	40th Street	4	MEDIUM
51	J Tuttle Causeway Ramp	4	MEDIUM
52	Bay Drive--North End	4	MEDIUM
53	Bonita Drive--South End	4	MEDIUM
54	Mitchell Street - North End	4	MEDIUM
55	South Pointe Park	4	MEDIUM
56	Rue Granville - North End	4	MEDIUM
57	Rue Notre Dame - North End	4	LOW
58	81st Street Footbridge	4	LOW
59	Park View Island Canal	4	LOW
60	Fairway Drive - Northeast End	4	LOW
61	West 60th Street - East End	4	LOW
62	81st Street--West End	4	LOW
63	Garden Avenue--South End	4	LOW
64	Rivo Alto Island - North End	4	LOW
65	Rue Notre Dame - South End	4	LOW
66	Biarritz Drive Bridge	6	HIGH
67	West 47th Street Bridge	6	HIGH
68	South Biscayne Point Road Bridge	6	HIGH
69	Sunset Drive Bridge	5	MEDIUM
70	South Shore Drive - West End	6	MEDIUM
71	Beach View Park and Fire Station #3	6	MEDIUM
72	North Biscayne Point Road--East End	6	LOW



INTERSECTION LEVELS OF SERVICE							
N-S ROAD	E-W ROAD	AM PEAK HOURS	INTERSECTION LOS	MID-DAY PEAK HOUR	INTERSECTION LOS	PM PEAK HOURS	INTERSECTION LOS
INTERSECTION LEVELS OF SERVICE D-F (NORTH BEACH)							
Harding Ave	71 St		N/A		N/A	4:45-5:45	F
Indian Creek Dr	71 St		N/A		N/A	4:00-5:00	F
INTERSECTION LEVELS OF SERVICE D-F (MIDDLE BEACH)							
Alton Rd	41st St	8:00-9:00	F			4:30-5:30	F
Alton Rd	4th St	7:45-8:45	F			5:00-6:00	F
Alton Rd	43rd St	7:45-8:45	F	12:15-1:15	F	5:00-6:00	F
Alton Rd	Michigan Ave	8:00-9:00	F	12:30-1:30	F		F
Alton Rd	20th St	8:00-9:00	D				
Indian Creek Dr	41st St					5:00-6:00	F
Indian Creek Dr	63rd St					4:45-5:45	D
Pinetree Dr	41st St	8:00-9:00	F			5:00-6:00	F
N Meridian Ave	41st St	8:15-9:15	E				
Washington Ave	Dade Blvd					5:00-6:00	F
INTERSECTION LEVELS OF SERVICE D-F (SOUTH BEACH)							
Alton Rd	11th St	8:00-9:00	F			5:30-6:30	F
Alton Rd	15th St	8:00-9:00	F	12:00-1:00	F	5:30-6:30	F
Alton Rd	17th St	8:00-9:00	F	12:00-1:00	F	5:15-6:15	F
Alton Rd	5th St					3:00-4:00	F
Alton Rd	8th St					4:45-5:45	F
Alton Rd	Lincoln Rd			11:00-12:00	F	5:30-6:30	F
Meridian Ave	5th St					4:00-5:00	F
Washington Ave	17th St					5:00-6:00	F
D E F							

MEAN TRAVEL TIME TO WORK ARRANGED BY POPULATION BASED ON AMERICAN COMMUNITY SURVEY: 2006-2010 DATA\*

MSA NAME	STATE	MINUTES
5 million or more	California	27.2
	Texas	24.8
	New York	32.0
	Florida	25.8
	Illinois	28.5
	Pennsylvania	25.4
	Ohio	22.4
	Michigan	23.5
	Georgia	27.2
	North Carolina	23.1
	New Jersey	30.2
	Virginia	27.2
	Washington	25.4
	Massachusetts	27.6
	Indiana	22.6
	Arizona	24.8
	Tennessee	23.7
	Missouri	22.9
	Maryland	31.9
	Wisconsin	20.9
	Minnesota	22.1
Less than 5 million	Colorado	24.0
	Alabama	23.8
	South Carolina	23.0
	Louisiana	24.3
	Kentucky	22.2
	Oregon	21.9
	Oklahoma	20.3
	Connecticut	24.5
	Iowa	18.0
	Mississippi	23.3
	Arkansas	20.7
	Kansas	18.3
	Utah	20.9
	Nevada	23.5
	New Mexico	21.4
	West Virginia	25.1
	Nebraska	17.4
	Idaho	19.7
	Hawaii	26.3
	Maine	22.5
	New Hampshire	25.4
	Rhode Island	22.8

MEAN TRAVEL TIME TO WORK ARRANGED BY POPULATION BASED ON AMERICAN COMMUNITY SURVEY: 2006-2010 DATA\*

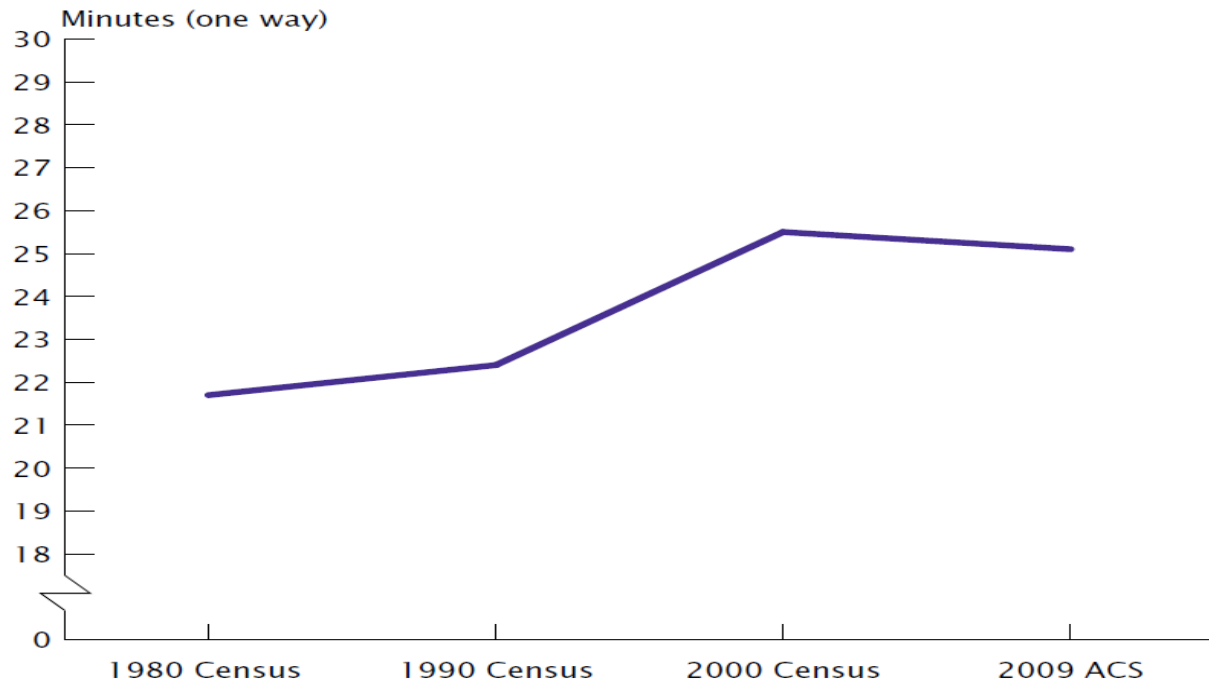
MSA NAME	STATE	MINUTES
Less than 1 million	Montana	17.1
	Delaware	24.1
	South Dakota	15.9
	Alaska	17.5
	North Dakota	15.3
	Vermont	21.2
	District of Columbia	30.0
	Wyoming	17.5minutes



The Average travel time in Miami-Dade County, according to the Miami-Dade County Office of Economic and Demographics for 2013 was 29.0 minutes (+/- 0.2)

### Average Travel Time for Workers: 1980 to 2009

(Workers 16 years and over. For information on confidentiality protection, sampling error, nonsampling error, and definitions, see [www.census.gov/acs/www/](http://www.census.gov/acs/www/))



Sources: U.S. Census Bureau, Decennial Census 1980, 1990, 2000;  
U.S. Census Bureau, American Community Survey, 2009.

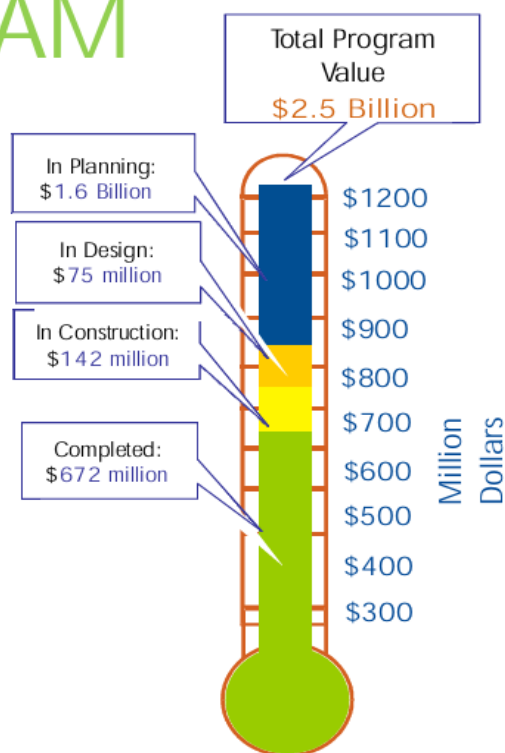
## CAPITAL IMPROVEMENT PLAN

CAPITAL PROGRAM  
PROGRESS

## Total Capital Program Budget

meets dynamic needs of City / Residents:

- Original Program
  - Parks & Facilities \$260 million
  - ROW Improvements \$140 million
  - Total \$400 million
- Current Program *(under construction & in design)*
  - Parks & Facilities \$ 1,319 million
  - ROW Improvements \$ 514 million
  - Total \$ 1,833 million



As of May 2015, Total Program Value is based on the actual number that appears on the adopted FY 2014/2015 Capital Budget. Completed projects include all projects that have been completed by CIP through 9/30/14 (FY 13/14). In Construction includes active projects currently in the Construction phase. In Design includes projects that are currently in the design phase or in the pre-construction phase. In Planning includes multiple projects, such as projects in the planning phase, projects with funding in future years, and projects that are being worked on by other departments.

## CAPITAL BUDGET APPROPRIATIONS PRIOR YEARS THROUGH FY 2013/14

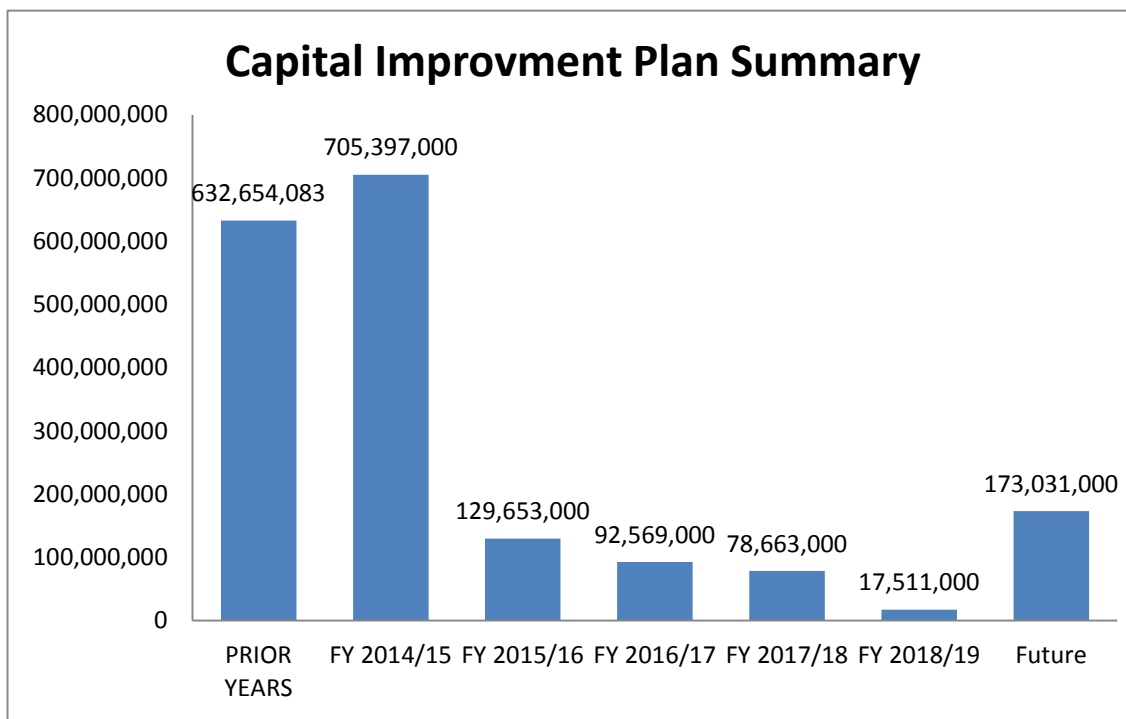
SOURCE OF FUNDING	PRIOR YEARS	FY 2012/13	FY 2013/14
HUD Section 108 Loan	\$ 2,000,000	\$ -	\$ -
ARRA 2009 Stimulus Bill	\$ 1,140,341	\$ -	\$ -
Renewal & Replacement Fund	\$ 8,445,183	\$ 2,447,592	\$ 2,561,000
7th Street Garage	\$ 924,687	\$ 236,500	\$ 1,900,000
Art in Public Places Fund	\$ 500,000	\$ -	\$ -
Parking Impact Fees	\$ -	\$ 450,000	\$ -
Concurrency Mitigation Fund	\$ 4,334,426	\$ 28,068	\$ -
Resort Tax Fund - 2%	\$ 251,075	\$ -	\$ -
Quality of Life Resort Tax Fund - 1%	\$ 6,778,159	\$ -	\$ -
Local Option Gas Tax	\$ -	\$ 371,190	\$ 544,000
Half Cent Transit Surtax - County	\$ 15,715,075	\$ 1,094,900	\$ 1,569,000
199 Special Revenue	\$ 1,820,350	\$ 64,185	\$ -
Capital Projects Not Financed by Bonds	\$ 1,155,635	\$ -	\$ 89,000
Pay-As-You-Go	\$ 17,186,886	\$ 2,269,045	\$ 1,726,000
Grant Funded	\$ 16,008,571	\$ 986,000	\$ -
SB Quality of Life Resort Tax Fund - 1%	\$ 1,451,692	\$ 1,007,994	\$ 730,000
MB Quality of Life Resort Tax Fund - 1%	\$ 347,077	\$ 135,767	\$ 378,000
NB Quality of Life Resort Tax Fund - 1%	\$ 2,146,402	\$ (854,195)	\$ 678,000
Bank of N Y Loan for Energy Saving Prog	\$ 13,214,259	\$ -	\$ -
Realloc. Funds - Other Capital Projects	\$ 658,925	\$ -	\$ -
City Center RDA Capital Fund	\$ 64,677,668	\$ 14,943,000	\$ 15,073,000
Gulf Breeze Bond Fund - Other	\$ 224,000	\$ -	\$ -
RCP - 1996 15M GO Bond	\$ 1,005,358	\$ -	\$ -
99 GO Bonds - Neighborhood Improv. (E)	\$ 2,340,714	\$ -	\$ -
Gulf Breeze	\$ 557,817	\$ -	\$ -
99 GO Bonds - Fire Safety (E)	\$ 2,239,884	\$ (161,828)	\$ -
99 GO Bonds - Neighborhood Improv. (B)	\$ 6,262,140	\$ -	\$ -
99 GO Bonds - Parks & Beaches (B)	\$ 452,242	\$ (4,012)	\$ -
99 GO Bonds - Fire Safety (B)	\$ 2,564,122	\$ (117,872)	\$ -
South Pointe RDA	\$ 15,015,290	\$ -	\$ 1,636,000
2003 GO Bonds - Fire Safety	\$ 2,596,047	\$ 279,701	\$ -
2003 GO Bonds - Parks & Beaches	\$ 11,895,491	\$ 4,012	\$ 553,000
2003 GO Bonds - Neighborhood Improvement	\$ 40,157,112	\$ -	\$ 148,000

## CAPITAL BUDGET APPROPRIATIONS PRIOR YEARS THROUGH FY 2013/14

SOURCE OF FUNDING	PRIOR YEARS	FY 2012/13	FY 2013/14
MDC CDT Interlocal-CDT/ Resort Tax Eligib	\$ 17,555,428	\$ 4,784,647	\$ 4,000,000
South Pointe Capital	\$ 28,149,255	\$ 6,550,153	\$ 4,283,000
W&S GBL Series 2010 CMB Reso 2009-27243	\$ 28,949,917	\$ 625,721	\$ 81,759
Gulf Breeze 2006	\$ 20,607,812	\$ 547,442	\$ (83,759)
Water and Sewer Bonds 2000S	\$ 31,537,609	\$ 542,735	\$ 34,000
Water & Sewer Enterprise Fund	\$ 749,270	\$ 8,719,483	\$ -
Stormwater Enterprise Fund	\$ 2,550,623	\$ 8,064,325	\$ -
Stormwater Bonds 2000S	\$ 16,856,312	\$ 423,963	\$ (256,000)
Stormwater LOC Reso. No 2009-27076	\$ 1,878,459	\$ 4,315,776	\$ 2,007,419
Sanitation Enterprise Fund	\$ 962,364	\$ 90,398	\$ -
Convention Center	\$ 4,102,999	\$ 1,935,000	\$ 1,701,000
Convention Development Tax \$35M	\$ 6,668,121	\$ -	\$ -
Convention Development Tax \$15M	\$ 7,182,779	\$ -	\$ -
RDA - Anchor Garage Fund	\$ 498,745	\$ 539,660	\$ 485,000
Fund 467 Penn Garage	\$ -	\$ 89,000	\$ -
Parking Operations Fund	\$ 7,978,769	\$ 770,780	\$ 851,000
1997 Parking Sys. Rev. Bonds	\$ 7,667,023	\$ -	\$ 217,000
2010 Parking Bonds Reso. 2010-27491	\$ 24,162,891	\$ -	\$ 160,000
Fleet Management Fund	\$ 198,647	\$ 82,804	\$ 160,000
Communications Fund	\$ -	\$ -	\$ 40,000
Info & Communications Technology Fund	\$ 1,582,157	\$ 369,940	\$ 486,000
Emergency Funds	\$ 370,817	\$ -	\$ -
Art in Public Places	\$ 115,000	\$ -	\$ -
GO Bond 2000s Int. Earnings	\$ 275,487	\$ -	\$ -
Equipment Loan/Lease	\$ 12,386,000	\$ 6,037,854	\$ 4,644,000
Building Tech Capital Project	\$ 2,169,626	\$ 208,600	\$ -
Convention Development Taxes	\$ 2,228,237	\$ -	\$ -
Capital Reserve	\$ 3,948,870	\$ 868,925	\$ -
Miami-Dade County Bond	\$ 3,958,508	\$ 3,252,574	\$ 2,933,581
FEMA	\$ 16,260	\$ -	\$ -
Capital Replacement Fund	\$ 1,060,438	\$ -	\$ -
IBLA default	\$ 165,000	\$ -	\$ -
Fire Info. & Comm Technology Fund	\$ -	\$ 17,700	\$ -
Storm Water Bnd Fund 431 RESO#2011-27782	\$ 48,848,474	\$ 376,136	\$ 529,000
428 Int. Storm Water Bonds	\$ 333,314	\$ -	\$ -
424 Int. Water & Sewer	\$ 1,142,095	\$ -	\$ -
Total	\$ 530,923,935	\$ 72,393,662	\$ 49,858,000

## CAPITAL BUDGET PROGRAM AREAS

PROGRAM AREAS	PRIOR YEAR	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FUTURE	TOTAL
Art In Public Places	381,000	-	-	-	-	-	-	381,000
Bridges	3,853,688	283,000	(1,304,000)	-	-	-	2,261,000	5,093,688
Convention Center	-	42,000	-	-	-	-	-	42,000
Environmental	20,175,000	519,725,000	875,000	-	1,800,000	-	500,000	543,075,000
Equipment	16,291,125	437,000	410,000	300,000	-	-	-	17,438,125
General Public Buildings	32,018,812	6,177,000	5,114,000	5,115,000	4,053,000	4,947,000	-	57,424,812
Golf Courses	20,826,106	5,388,000	1,065,000	-	-	-	2,745,000	30,024,106
Information Technology	6,166,207	-	-	-	-	-	-	6,166,207
Jackie Gleason Theater	8,946,868	280,000	-	-	-	-	-	9,226,868
Monuments	920,780	-	-	-	-	-	1,034,000	1,954,780
Parking	204,000	833,000	-	-	-	-	120,000	1,157,000
Parking Garages	67,880,791	2,069,000	-	-	-	-	114,500,000	184,449,791
Parking Lots	9,426,080	59,968,000	2,524,000	-	-	-	1,678,000	73,596,080
Parks	51,524,178	7,895,000	1,570,000	201,000	129,000	170,000	175,000	61,664,178
Renewal and Replacement	19,056,248	4,366,000	-	-	-	-	-	23,422,248
Seawalls	7,797,197	254,000	2,033,000	-	-	-	15,967,000	26,051,197
Street/Sidewalk/Streetscape Improvements	297,945,249	69,831,000	71,130,000	52,724,000	2,409,000	-	22,204,000	516,243,249
Transit / Transportation	32,999,482	8,771,000	1,847,000	-	-	12,094,000	3,067,000	58,778,482
Utilities	36,241,272	19,078,000	44,389,000	34,229,000	70,272,000	300,000	8,780,000	213,289,272
Total	632,654,083	705,397,000	129,653,000	92,569,000	78,663,000	17,511,000	173,031,000	1,829,478,083
							FY 15-19	1,023,793,000



## PUBLIC WORKS

### GENERAL FUND BUDGET (IN 000)

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
	\$4,522	\$4,974	\$5,690	\$7,034	\$6,223	\$6,513	\$6,545	\$6,373	\$6,378	\$6,548	\$6,735	49%

### ENTERPRISE FUND BUDGET (IN 000)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Water	\$19,945	\$20,128	\$18,592	\$24,623	\$23,977	\$27,135	\$31,693	\$31,030	\$33,519	\$34,036	\$31,522	58%
Sewer	\$26,673	\$27,710	\$26,252	\$30,587	\$30,268	\$31,249	\$35,701	\$40,025	\$34,458	\$37,465	\$38,132	43%
Storm Water	\$6,847	\$6,203	\$6,799	\$8,368	\$8,150	\$9,196	\$11,439	\$16,893	\$14,580	\$11,926	\$12,097	77%
Total	\$53,465	\$54,041	\$51,643	\$63,578	\$62,395	\$67,578	\$78,833	\$87,948	\$82,563	\$823,427	\$81,751	53%
Grand Total	\$57,987	\$59,015	\$57,333	\$70,612	\$68,618	\$74,091	\$85,378	\$94,321	\$88,941	\$89,975	\$99,666	72%

### PUBLIC WORKS PERSONNEL

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
General Fund Positions	35	35	35	36	29	27	26	27	27	27	25	-29%
Streets/ Lights	24	22	22	22	21.5	20.5	18.4	14.4	14.4	13.4	13.4	-44%
Water	71	68.7	68.7	68.7	62.7	58.7	53.9	56.2	52.2	52.15	52.15	-27%
Sewer	40	40.7	41.7	41.7	40.7	37.7	32.8	35.1	35.1	4.15	34.15	-15%
	23	23.6	24.6	24.6	26.1	25.1	23.9	23.3	21.3	21.3	21.3	-7%
Property Mgmt	65	66	64	64	62	59.0	47.0	22.0	44	44	43	-34%
Total	258	256	256	257	242	228.0	202.0	178.0	194	192	189	-27%

## OPERATIONS

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Scope of Maintenance Needs											
Miles of Paved Streets	140	140	140	140	140	140	140	140	140	140	140
Miles of Alleys	33	33	33	33	33	33	33	33	33	33	33
Miles of Sidewalks	242	242	242	242	242	242	242	242	242	242	242
Miles of Curb / Gutter	200	200	200	200	200	200	200	200	225	200	200
City-owned Bridges	29	29	29	29	29	29	29	29	29	23	23
Miles of Landscape Medians / Swales	91	91	91	91	91	91	91	92	95	95	95
Street Lights	5,817	5,850	5,900	6,000	6,200	6,200	6,233	6,350	6,500	6893	6893
Miles of Light-cables	252	260	265	265	265	268	268	280	300	400	400
Landscape Up-Lights	880	940	1,000	1,000	1,000	1,100	1,100	1,400	1,500	1400	1400
Linear Feet of Seawalls (city-owned)	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7300	7300
Storm Water Collection System											
Miles of Drainage Pipes	59	59	59	59	59	59	59	63	70	59	59
Drainage Basins	172	172	172	172	172	172	172	172	180	180	180
Stormwater Outfalls	353	353	353	353	353	353	353	353	353	353	353
Storm water Catch Basins	6,000	6,000	6,000	6,000	6,000	6,200	6,200	6,300	6,350	6000	6000
Manholes	3,000	3,000	3,000	3,000	3,000	3,200	3,200	3,400	3,500	2161	2161
Water Distribution System											
Miles of Pipes	180	180	180	180	180	180	180	180	180	180	180
Water Meters										12460	12460
Fire Lines	710	712	717	717	717	717	717	720	725	717	717
Fire Hydrants	1,006	1,006	1,009	1,009	1,009	1,009	1,009	1,015	1,070	1009	1009
Water Valves										23000	23000
Water Crossings	86	86	86	86	86	86	86	86	86	86	86
Water Tanks	2	4	4	4	4	4	4	4	4	4	4
Sewer System											
Miles of Pipes	152	152	152	152	152	152	152	150	150	152	152
Manholes	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	3293	3293
Pump Station System											
Sewer Pump Stations	23	23	23	23	23	23	23	23	23	23	23
Water Pumping Stations	5	5	5	6	6	6	6	6	6	5	5
Stormwater Pump Station	0	0	3	6	7	7	12	14	14	10	10

## PLANNED ADDITIONAL INFRASTRUCTURE

### Right of Way (ROW) Infrastructure Improvement Program

- Additional 122,931 Linear Feet (~ 19 Miles) to Stormwater Collection System
- Additional 32 Stormwater Pump Stations
- Additional 195 Drainage Wells
- Additional 4,558 Palms
- Additional 7,436 Trees
- Additional 309,109 Bushes
- Repair – Average 600 water leaks annually
- Replace – Average of 175 Fire Hydrants
- Exercise – Over 2,000 valves annually
- Collect – Over 2,100 Water Samples Annually
- Test – Average 4,000 Water Chlorine Tests Conducted Annually

### FACILITY CONDITION INDEX (FCI) AS OF APRIL 30, 2015

Facility Condition Index (FCI) - Total Value of existing requirements divided by the current replacement value of the building. Ratings as follows: Excellent 0.00 to 0.10, Good 0.10 to 0.20, Fair 0.20 to 0.30 , Poor Greater than 0.30.

UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
3/1/2015	9/2/2005	21st Street Community Center	Community & Recreation Center	26	925	3,144	0.29
3/1/2015	9/24/2005	Carl Fisher Clubhouse	Community & Recreation Center	98	241	507	0.47
3/1/2015	9/24/2005	Acorn Theater	Community & Recreation Center	98	201	424	0.47
3/1/2015	9/23/2005	Acorn Bandshell	Community & Recreation Center	28	85	136	0.62
3/1/2015	9/12/2006	Boys & Girls Club	Community & Recreation Center	47	-	474	0.00
3/1/2015	8/19/2008	Scott Rakow Community Youth Center	Community & Recreation Center	36	3,823	12,455	0.31
3/1/2015	6/21/2007	10th St. Auditorium/Beach Patrol	"Community and Recreation Center "	53	408	1,822	0.22
3/1/2015	6/21/2007	Crespi Park Building	"Community and Recreation Center "	57	183	185	0.99
3/1/2015	6/21/2007	"Flamingo Park Neham Field House"	"Community and Recreation Center "	43	36	62	0.58
3/1/2015	6/21/2007	"Flamingo Park Baseball Stadium"	"Community and Recreation Center "	56	1,226	1,642	0.75
3/1/2015	8/10/2007	"Flamingo Park Racquet Ball Court"	"Community and Recreation Center "	54	240	481	0.50



UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
3/1/2015	8/10/2007	"Flamingo Park Tennis Center"	"Community and Recreation Center "	62	573	648	0.88
3/1/2015	8/10/2007	"Flamingo Park-Baseball Field Restrooms"	"Community and Recreation Center "	63	447	275	1.62
3/1/2015	8/10/2007	"Flamingo Park-Basketball Court Electric Building"	"Community and Recreation Center "	37	13	20	0.64
3/1/2015	8/10/2007	"Flamingo Park-Robert L. Michnoff-Memorial Field House"	"Community and Recreation Center "	30	102	221	0.46
3/1/2015	2/22/2006	Miami Beach Golf Clubhouse	"Community and Recreation Center "	7	323	5,005	0.06
3/1/2015	6/21/2007	Muss Park Building	"Community and Recreation Center "	40	114	242	0.47
3/1/2015	8/31/2006	North Shore Bandshell	"Community and Recreation Center "	47	-	484	0.00
3/1/2015	2/16/2006	North Shore Youth Center	"Community and Recreation Center "	8	1,301	6,131	0.21
3/1/2015	8/31/2006	Old Library Building	"Community and Recreation Center "	48	-	261	0.00
3/1/2015	8/31/2006	PAL Building	"Community and Recreation Center "	12	443	1,973	0.22
3/1/2015	8/10/2007	Stillwater Park Building	"Community and Recreation Center "	61	81	255	0.32
3/1/2015	2/16/2006	South Shore Community Center	"Community and Recreation Center "	37	1,884	4,105	0.46
3/1/2015	6/21/2007	Tatum Park Building	"Community and Recreation Center "	58	57	285	0.20
CATEGORY TOTAL					12,706	41,238	0.31
3/1/2015	10/28/2005	Miami City Ballet	Cultural Arts / Theater	12	3,282	8,838	0.13
3/1/2015	2/16/2008	Bass Museum	Cultural Arts / Theater	87	1,149	5,044	0.23
3/1/2015	8/31/2006	Byron Carlyle Theater	Cultural Arts / Theater	44	6,592	5,348	1.23
3/1/2015	8/31/2008	Colony Theater	Cultural Arts / Theater	80	-	5,367	0.00
3/1/2015	8/31/2006	Garden Center	Cultural Arts / Theater	50	582	869	0.67
CULTURAL ARTS / THEATER TOTAL					11,606	25,466	0.46
3/1/2015	2/21/2006	Fire Station 1	Fire Station	42	1,113	1,768	0.63
3/1/2015	8/10/2007	Fire Station 2	Fire Station	74	761	3,791	0.20
3/1/2015	8/10/2007	Fire Station 4	Fire Station	5	93	1,961	0.05
3/1/2015	2/16/2006	Fire Station 3	Fire Station	35	1,154	1,547	0.75
FIRE STATION TOTAL					3,120	9,066	0.34

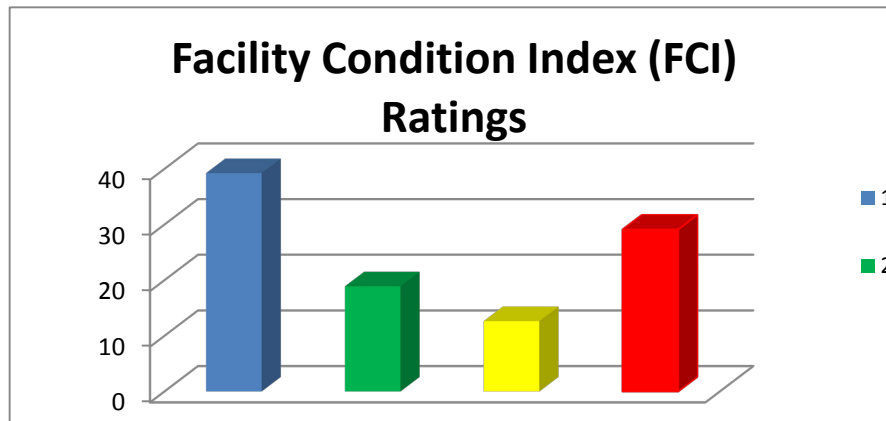
UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
3/1/2015	6/21/2007	Electrowave Building	"Maintenance and Operation Facility"	18	54	175	0.31
3/1/2015	6/21/2007	"Flamingo Park-Property Mgmt. Painting and Mechanical Shop"	"Maintenance and Operation Facility"	38	275	330	0.11
3/1/2015	6/21/2007	Fleet Maintenance Shop #1	"Maintenance and Operation Facility"	67	1,530	1,828	0.84
3/1/2015	6/21/2007	Fleet Maintenance Shop #2	"Maintenance and Operation Facility"	25	1,188	1,992	0.60
3/1/2015	6/21/2007	Fleet Maintenance Shop #3	"Maintenance and Operation Facility"	25	674	758	0.89
3/1/2015	6/21/2007	Property Mgmt. Carpentry Shop	"Maintenance and Operation Facility"	72	134	229	0.59
3/1/2015	6/21/2007	Property Management Office	Office Building	72	259	313	0.83
3/1/2015	8/31/2006	Public Works Yard	"Maintenance and Operation Facility"	32	1,650	2,537	0.65
MAINTENANCE AND OPERATION FACILITY TOTAL					5,766	8,163	0.71
3/1/2015	4/18/2005	City Hall	Office Building	35	19,788	27,294	0.73
3/1/2015	4/18/2005	Historic City Hall	Office Building	85	703	6,737	0.10
3/1/2015	4/18/2005	777 Building	Office Building	52	2,369	6,505	0.36
3/1/2015	9/15/2008	555 Building	Office Building	58	603	2,089	0.29
OFFICE BUILDING TOTAL					31,273	53,868	0.58
10/6/08	8/19/08	Fairway Park Pavilion	Park Facilities	4	30	397	0.08
10/6/08	8/19/08	Normandy Isle Park Pool	Park Facilities	4	38	1,761	0.02
3/2/10	9/15/08	Normandy Shores Park Restrooms & Storage	Park Facilities	36	72	125	0.58
3/2/10	9/15/08	North Shore Open Space Park Pavilion No. 1	Park Facilities	5	0	157	0.00
3/2/10	9/15/08	North Shore Open Space Park Pavilion No. 2	Park Facilities	5	0	157	0.00
3/2/10	9/15/08	North Shore Open Space Park Pavilion No. 3	Park Facilities	5	0	157	0.00
PARK FACILITIES TOTAL					140	2,754	0.05
3/1/2015	9/29/2006	12th Street Parking Garage	Parking	25	196	2,770	0.07
3/1/2015	11/26/2006	13th Street Parking Garage	Parking	32	952	5,232	0.18
3/1/2015	11/29/2006	16th Street Parking Garage	Parking	15	960	15,924	0.06
3/1/2015	9/18/2007	17th Street Parking Garage	Parking	36	3,076	24,669	0.12
3/1/2015	11/29/2006	42nd Street Parking Garage	Parking	42	1,616	11,261	0.14
3/1/2015	11/29/2006	7th Street Parking Garage	Parking	17	945	14,273	0.07
3/1/2015	11/29/2006	Police Garage	Parking	25	2,025	11,471	0.18

UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
PARKING TOTAL					9,770	85,598	0.11
3/2/2010	8/23/2005	Police Station Building	Police Facilities	25	5,124	15,387	0.33
3/2/2010	9/20/2007	Marine Patrol Building	Police Facility	22	180	309	0.58
POLICE FACILITY TOTAL					5,304	15,695	0.34
3/2/2010	9/15/2008	10th St Beach Restroom # 3	Restroom	53	-	-	0.00
3/2/2010	9/15/2008	14th St Beach Restroom # 4	Restroom	65	132	247	0.53
3/2/2010	8/10/2007	14th St. Beach Restroom # 4	Restroom	65	32	281	0.11
3/2/2010	9/15/2008	21st St Beach Restroom #5	Restroom	5	13	140	0.09
3/2/2010	9/15/2008	3rd St Beach Restroom # 1	Restroom	27	55	91	0.59
3/2/2010	9/15/2008	46th St Beach Restroom- Men # 6	Restroom	5	7	84	0.09
3/2/2010	9/15/2008	46th St Beach Restroom- Women # 6	Restroom	5	5	77	0.06
3/2/2010	9/15/2008	53rd St Beach Restroom # 7	Restroom	47	159	157	1.02
3/2/2010	9/15/2008	64th St Beach Restroom- Women # 8	Restroom	5	5	68	0.08
3/2/2010	9/15/2008	64th St Beach Restroom - Men # 8	Restroom	5	7	84	0.09
3/2/2010	9/15/2008	6th St Beach Restroom # 2	Restroom	27	74	127	0.58
3/2/2010	8/10/2007	Lumms Park Beach Restroom # 2	Restroom	38	225	226	1.00
3/2/2010	9/15/2008	North Shore Open Space Park Restroom No. 1	Restroom	6	7	166	0.04
RESTROOM TOTAL					723	1,749	0.41

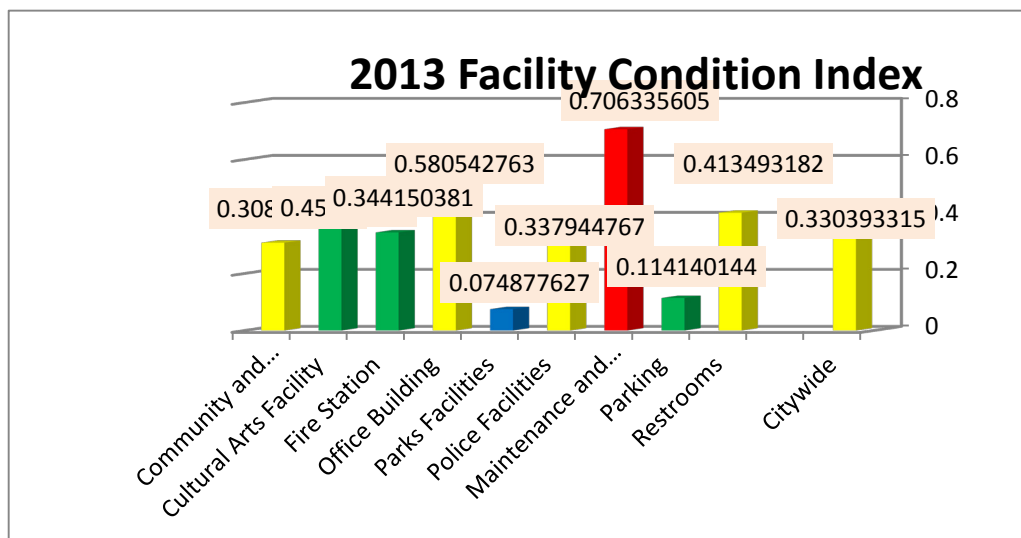
## FISCAL YEAR 2013/14 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
LIFE SAFETY HAZARD CATEGORY			
Police Station	ADA Accomodations Several non-public areas within the station need to be ADA compliant. (ADA grant funding to be pursued for public areas).	\$39,000	\$902,000
		TOTAL	902,000
CRITICAL TO CONTINUED OPERATIONS / BEYOND USEFUL LIFE			
Police Station	Exterior Painting & Window Repair Seal and paint exterior walls to prevent water intrusion.	\$111,000	\$278,000
Scott Rakow Youth Center	A/C Controls & Heat Coil Replacement - Upgrade needed for Controls & Replacement needed for Heat Coils.	\$25,000	\$343,000
Police Station	A/C Replacement - A/C replacement is needed on the S.E. 1st Floor.	\$45,000	\$388,000
South Shore Community Center	Elevator Replacement Replace aged hydraulic elevator.	\$173,000	\$561,000
Scott Rakow Youth Center	Support Beam Replacement - Support beam is eroded and needs repair/replacement.	\$50,000	\$611,000
Fire Station 3	Exterior and Painting Seal and paint exterior walls to prevent water intrusion.	\$62,000	\$753,000
Fire Support Services Bldg	Roof Replacement Replace aged and deteriorated roof.	\$110,000	\$863,000
South Shore Community Center	Floor Replacement Replace aged and worn vinyl carpet tile.	\$117,000	\$1,069,000
Fire Station 3	Carpet Replacement Replace Carpet that is aged and deteriorated with vinyl or tile.	\$44,000	\$1,275,000
Fire Station 3	Parking Lot Resurface and Fence Replacement Resurface parking lot and replace fence.	\$54,000	\$1,884,000
Police Station Garage	Concrete Paving Replacement Replace aged concrete paving at the garage connected to the Police Station.	\$423,000	\$2,342,000
777 Bldg	Lighting, Window Coverings, Kitchen Renovations Overhead or improved lighting in hallway, replace stained and damage window coverings, install sink, counter and cabinets in kitchen on the 5th floor.	\$33,000	\$2,375,000
Fire Station 3	Main Restroom Renovation Remodel main restroom due to aged and deteriorated fixtures, counters & partitions.	\$28,000	\$2,403,000
Police Station	Restroom Roof Fan Exhaust System Replacement Replace exhaust system with roof fan due to age.	\$40,000	\$2,443,000
		TOTAL	17,588,000
Police Station	Floor Covering Replacement - Phase 1 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	71,500	71,500
		TOTAL	71,500

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
BEYOND USEFUL LIFE			
777 Bldg	Restroom Renovations Fixtures and Cabinets are aged and deteriorated on the 5th Floor.	\$25,000	\$927,000
777 Building	Exterior Doors Replacement Replace two(2) exterior doors assemblies due to age.	\$25,000	\$952,000
South Shore Community Center	Interior Door Replacement Replace Interior doors due to age.	\$131,000	\$1,200,000
Fire Station 1	Carpet Replacement Replace Carpet that is aged and deteriorated.	\$31,000	\$1,231,000
Police Station	Floor Covering Replacement - Phase 2 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear	\$199,000	\$1,474,000
Police Station	Floor Covering Replacement - Phase 3 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	\$149,000	\$1,623,000
Fire Station 1	Electrical Replacement Replace electrical service and distribution due to age.	\$69,000	\$1,830,000
Police Station	Pressure Booster Pump Replacement Replace pressure booster pump due to age.	\$35,000	\$1,919,000
		TOTAL	11,156,000
CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY			
Byron Carlyle Theater	Exterior and Roofing - Repair spalling stucco, seal joints, waterproof and paint building and roofing.	\$80,000	\$691,000
		TOTAL	691,000
CRITICAL TO CONTINUED OPERATIONS			
Police Station	Roof Replacement Replace aged and deteriorated roof.	\$167,000	\$167,000
Fire Station 1	Floor Replacement Replace terrazzo flooring in engine bays ( remove existing flooring and replace with reinforced pored concrete)	\$138,000	\$1,761,000
		TOTAL	1,928,000
BEYOND USEFUL LIFE/PREVENT ADDITIONAL DAMAGE TO CITY			
North Shore Youth Center	Exterior Window Replacement Replace leaking exterior windows.	\$40,000	\$318,000
		TOTAL	318,000
PREVENT ADDITIONAL DAMAGE TO CITY			
555 Building	Exterior Walls Repairs General exterior wall repairs. Portions of exterior stucco walls have failing finishes. Most wall surfaces have acceptable quality finishes. Aged finishes should be repaired to ensure uniform quality of appearance. Also exposed exterior limestone wall panels are dirty from vehicle exhaust, weather and other environmental pollutants. Some panel caulk joints are deteriorating and require replacement. **Pending decision on Convention Center project.	\$39,000	\$2,561,000
		TOTAL	2,561,000



BUILDING CATEGORY	TOTAL FCI COST	TOTAL REPLACEMENT VALUE	FCI
Community and Recreation Centerr	12,706	41,238	0.31
Cultural Arts Facility	11,606	25,466	0.46
Fire Station	3,120	9,066	0.34
Office Building	31,273	53,868	0.58
Parks Facilities	203	2,718	0.07
Police Facilities	5,304	15,695	0.34
Maintenance and Operations Facility	5,766	8,163	0.71
Parking	9,770	85,598	0.11
Restrooms	723	1,749	0.41
Citywide	80,471	243,561	0.33



## CAPITAL RENEWAL AND REPLACEMENT

- Resolution No. 2004-25697 as amended by resolution No. 2005-25832, established a Capital Renewal and Replacement fund for projects meeting the following criteria
  - A. Projects that extend the useful life of a City of Miami Beach general fund asset by at least 5 years with a threshold value of at least \$25,000; for example the replacement a major component of the asset such as roofs, HVAC systems, electrical systems, fire alarm systems, sprinkler systems that due to significant deterioration would constrain the remaining useful life of the asset, OR
  - B. Projects that significantly reduce future maintenance cost over the remaining life of the asset providing for a reduction in future maintenance costs that are greater than the cost of the project.
- The Mayor and Commission may authorize additional uses of the funds for unforeseen or unanticipated events affecting life, health, property or public safety subject to a five-sevenths (5/7) vote.
- Concurrent with the establishment of a dedicated renewal and replacement reserve for general fund assets, the City is developing of a schedule of renewal, replacement, and routine maintenance requirements for the City's buildings, structures and facilities
- Major tasks to develop this schedule include 1) inspecting the City's buildings, structures and facilities; 2) procuring Capital Planning and Management Solution software and inputting the inspection results; and 3) forecasting component requirements for the life of each asset
- As the renewal and replacement requirements are identified for the major components, they will be incorporated into future year project lists for review by the Mayor and Commission during the budget process. Routine maintenance requirements identified will be addressed elsewhere

DEDICATED MILLAGE FOR CAPITAL RENEWAL AND REPLACEMENT TAX LEVY

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	INC/(DEC)
General	7.299	7.299	7.299	7.192	5.5173	5.5472	5.5472	6.1072	6.0572	5.9826	0.0746
Renewal &	0	0.126	0.182	0.182	0.1382	0.1083	0.1083	0.1083	0.1083	0.1083	0.0000
Total	7.299	7.425	7.481	7.374	5.6555	5.6555	5.6555	6.2155	6.1655	6.0909	
Debt Service	0.874	0.748	0.592	0.299	0.2415	0.2375	0.2568	0.287	0.2884	0.2568	0.0316
TOTAL	8.173	8.173	8.073	7.673	5.897	5.893	5.9123	6.5025	6.4539	6.3477	0.1062

## FISCAL YEAR 2012/13 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
LIFE SAFETY HAZARD CATEGORY			
Historic City Hall	Elevator Renewal - Renew elevator controls in 2 elevators to assure continued, uninterrupted operations	269,500	269,500
City Hall	Fire Alarm System - Replace aged fire alarm system	314,325	583,825
Marine Patrol	Emergency Generator - Replace building generator	64,515	648,340
			746,790
Fire Station 1	Generator Replacement - Replace aged generator.	98,450	746,790
		TOTAL	746,790
LIFE SAFETY HAZARD / BEYOND USEFUL LIFE			
Fire Station 1	Exhaust Fans - Replace deteriorated; aged exhaust fan system	44,590	44,590
Fillmore	Exterior Lighting Replacement - Repair / replace exterior lighting.	27,390	71,980
City Hall	Emergency Lighting System - Replace battery pack emergency lighting.	353,650	425,630
		TOTAL	425,630
CRITICAL TO CONTINUED OPERATIONS / BEYOND USEFUL LIFE			
City Hall	Carpet Replacement - Replace carpet that is aged and deteriorated throughout the Finance Dept.	31,075	31,075
Flamingo Park Pool	Lap Pool Renewal - Re-grout, replace ceramic tile and seal to preserve integrity and extend useful life	93,500	124,575
North Shore Youth Center	HVAC, Ducting & Outside Air Intake Replacement - Replace terminal and package units on rooftop and replace ducting and outside air intakes due to deterioration. Split condensing units failing.	97,130	221,705
North Shore Youth Center	Resurfacing Deteriorated Wood Floors - Resurfacing the wood floors within the community center	25,600	247,305
		TOTAL	247,305
BEYOND USEFUL LIFE			



## FISCAL YEAR 2012/13 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
Police Station	Floor Covering Replacement - Phase 1 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	71,500	71,500
		TOTAL	71,500

## CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY

Fire Station 2	Reroof Replace roof over east wing to prevent leaks and further damage.	184,800	184,800
Colony Theater	Exterior Water Seal & Paint	71,500	256,300
		TOTAL	256,300

## LIFE SAFETY/BEYOND USEFUL LIVE

Historic City Hall	Tile Roof Replacement Replace terra cotta and clay tile roofing due to tile damage on the lower mansard and upper level.	53,647	53,647
North Shore Youth Center	Roof Replacement Replace leaking roofing along parapet wall due to age.	54,957	108,604
555 Bldg, 777 Bldg, 21st Recreation Center	Wind Retrofit Project Wind retrofit to various location: 555 Bldg, 777 Bldg. 21st CC (\$690,491 being funded from FEMA grant.	591,462	700,066
		TOTAL	700,066

## FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
LIFE SAFETY HAZARD CATEGORY			
555 Bldg	HVAC Upgrade & HVAC Replacement Replace rooftop A/C units and replace interior ducting throughout as needed.	82,150	82,150
South Shore Community Center	Emergency Lighting Replacement Replace missing emergency lighting.	53,800	135,950
777 Building	HVAC Replacement / Ductwork / VAV Box Replacement Replace 2 rooftop package A/C units, reduct the leased portions within building and replace VAV boxes with heat capability (currently there is no heat on that floor).	236,000	371,950

## FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
City Hall	CCTV Security System Replacement Replace CCTV Security System.	108,131	480,081
Fire Station 1	HVAC Replacement Replace HVAC to large sleeping dorm and clean all interior ducting.	45,000	525,081
17th Street Parking Garage	Perimeter Light replacement Reactivate 14 exterior perimeter lights.	44,560	569,641
42nd Street Parking Garage	"Fire Alarm System Replacement Replace aged fire alarm system devices."	46,443	616,084
7th Street Parking Garage	Generator Replacement - Replace aged generator.	46,443	662,527
Fleet Management/ Sanitation Building		39,000	701,527
Fleet Management Shop 2		26,698	728,225
Fleet Management/ Sanitation Building		39,000	767,225
		SUBTOTAL	767,225
		CONTINGENCY	76,723
		TOTAL	843,948

## LIFE SAFETY HAZARD / BEYOND USEFUL LIFE

Fire Station 1	Exhaust Fans - Replace deteriorated; aged exhaust fan system	44,590	44,590
Fillmore	Exterior Lighting Replacement - Repair / replace exterior lighting.	27,390	71,980
City Hall	Emergency Lighting System - Replace battery pack emergency lighting.	353,650	425,630
		TOTAL	425,630

## CRITICAL TO CONTINUED OPERATIONS / BEYOND USEFUL LIFE

City Hall	Carpet Replacement Replace carpet that is aged and deteriorated throughout the Finance Dept.	31,075	31,075
Flamingo Park Pool	Lap Pool Renewal - Re-grout, replace ceramic tile and seal to preserve integrity and extend useful life	93,500	124,575

## FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
North Shore Youth Center	HVAC, Ducting & Outside Air Intake Replacement - Replace terminal and package units on rooftop and replace ducting and outside air intakes due to deterioration. Split condensing units failing.	97,130	221,705
North Shore Youth Center	Resurfacing Deteriorated Wood Floors - Resurfacing the wood floors within the community center	25,600	247,305
		TOTAL	247,305

## BEYOND USEFUL LIFE

Police Station	Floor Covering Replacement - Phase 1 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	71,500	71,500
		TOTAL	71,500

## CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY

Fire Station 2	Reroof Replace roof over east wing to prevent leaks and further damage.	184,800	184,800
Colony Theater	Exterior Water Seal & Paint	71,500	256,300
		TOTAL	256,300

## LIFE SAFETY/BEYOND USEFUL LIVE

Historic City Hall	Tile Roof Replacement Replace terra cotta and clay tile roofing due to tile damage on the lower mansard and upper level.	53,647	53,647
North Shore Youth Center	Roof Replacement Replace leaking roofing along parapet wall due to age.	54,957	108,604
555 Bldg, 777 Bldg, 21st Recreation Center	Wind Retrofit Project Wind retrofit to various location: 555 Bldg, 777 Bldg. 21st CC (\$690,491 being funded from FEMA grant.	591,462	700,066
		TOTAL	700,066

## CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
LIFE SAFETY HAZARD CATEGORY			

## CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
Police Station Building	Halon System Replacement Replace Halon system serving main IT computer room, with FIKE 25 system in order to be in compliance with Code requirements and National Fire Protection Association Standards (NFPA 72) for Clean Agent Fire Extinguishing systems. Halon system replacement recommended by VFA assessment.	71,821	71,821
Police HQ & Parking Garage	Fire Alarm Replacement Replace system due to antiquated features and communications linkage issues. System lacks addressable elements.	240,732	312,553
Police Station Building	Firing Range Ventilation System Replacement (a)	370,000	682,553
Fire Stations	911 Alerting System Replacement (a)	173,500	856,053
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
21 St Community Center	Ceiling and Lighting Fixture Replacements and Sprinkler Head Adjustments Replace worn acoustical ceiling tiles and outdated lighting fixtures. Fire sprinkler heads to be adjusted to proper height to correct code violation.	53,663	909,716

## CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
City Hall	Electrical Upgrades Includes: 1) Replacement of electrical switchgear at City Hall due to deteriorated condition. Scope includes replacement of the main Emergency Distribution Switchboard (800 Amp., @ 220/480 Volt, 3-phase) and the Main Distribution Switchboard (3,000 Amp. @ 227/480 Volt, 3-Phase), in accordance with approved design and specifications. It was necessary to expand the project scope to include the construction of an exterior extension of the existing electrical room in order to accommodate the new switchgear without affecting the City Hall operations. 2) IT Electric Closet Replacement - Planning. Scope entails the replacement of electrical panels with obsolete replacement parts that have exceed their useful life	350,057	1,259,773
Fire Station # 2 Support Building	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	179,732	1,439,505
Flamingo park	Pool Deck Fence Replacement Existing fence is extremely corroded and presents a safety issue.	143,066	1,582,571
City Hall	Repaint Building Facility needs to be sealed and repainted.	83,695	1,666,265
Miami Beach Golf Course Clubhouse	Paint Building Paint and waterproof exterior building walls damage and peeling.	30,261	1,696,526
		SUBTOTAL	1,696,526
		CONTINGENCY	80,728
		TOTAL	1,777,254
INTERNAL SERVICE FUNDS LIFE SAFETY HAZARD CATEGORY			
Fleet Maintenance	Emergency Lighting Fixtures and Signage Upgrades Emergency lighting fixtures are not compliant with the current Fire and Safety Codes and need to be replaced.	70,633	70,633
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			

## CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
Fleet Management	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	181,856	181,856
		SUBTOTAL	252,489
		CONTINGENCY	30,900
		TOTAL	283,389

City of Miami Beach Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request			
LIFE SAFETY HAZARD CATEGORY			
Asset	Project	Over 25k	Cumulative Total
Fire Station 3	<b>Fire Alarm System Upgrade.</b> Building fire alarm system is aged and coverage is minimal.	42,015	
Fire Station 3	<b>Interior and Overhead Door Replacement.</b> Interior hollow metal and hollow wood core doors are aged, not fire rated.	145,225	187,240
Fire Station 1	<b>Interior and Exterior Door Replacement.</b> Interior hollow metal and hollow wood core doors are aged, not fire rated.	280,351	467,591
Garden Center	<b>Roof Replacement.</b> The wood framed roof system spanning between the buildings creating a covered walkway is damaged.	45,438	513,029
City Wide Beach Showers	<b>Beach Showers Renovation</b> The current plumbing installation lacks proper drainage causing a safety hazard.	47,286	560,315
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Scott Rakow	<b>Roof Replacement</b> Roof has been patched and repaired several times.	560,000	1,120,315
South Shore Community Ctr	<b>Roof Replacement</b> Roof has been patched and repaired several times.	67,000	1,187,315
City Hall	<b>Elevator Renovation</b> Southeast Elevator Passenger Elevator is aged and in deteriorated condition.	175,000	1,362,315
Crespi Park Building	<b>Sanitary Sewage Line Replacement &amp; Sanitary Waste System Upgrade</b> The sanitary sewage distribution piping is hubbed cast iron that is aged	73,210	1,435,525
Fire Station 1	<b>Ceiling Replacement</b> The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage.	48,069	1,483,594
Fire Station 3	<b>Ceiling Replacement</b> The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage.	41,295	1,524,889
Police Station	<b>Ceiling Replacement</b> The acoustical ceiling tiles in some areas of the building are stained, worn, or damaged.	113,550	1,638,439
Fire Station 3	<b>Restroom Renovation</b> The ceramic tile on the bathroom walls is aged.	66,067	1,704,506
Police Station	<b>Restroom Renovation</b> The ceramic wall tiles in the bathrooms are aged.	56,466	1,760,972
Fire Station 1	<b>Restroom Renovation</b> The ceramic tile on the bathroom walls is aged, stained and generally deteriorated.	93,668	1,854,640
777 Building	<b>Restroom Renovation</b> The ceramic floor tiles in the washrooms and localized areas of the corridors are stained.	78,206	1,932,846
South Shore Community Center	<b>Exhaust Fan &amp; Chiller Pipe Replacement</b> The HVAC chilled water distribution piping is original to the system, is worn, and shows evidence of corrosion.	84,576	2,017,422
<b>SUBTOTAL</b>			2,017,422
<b>CONTINGENCY</b>			9,285
<b>TOTAL</b>			2,026,707

City of Miami Beach			
Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request			
INTERNAL SERVICE FUNDS			
LIFE SAFETY HAZARD CATEGORY			
<b>Fleet Management</b>	<b>Electrical Upgrades</b> Medium sized electrical distribution system has exceeded its average useful service.	280,000	
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
<b>Fleet Management</b>	<b>Roof Replacement</b> Roof has been patched.	115,000	395,000
<b>Fleet Management</b>	<b>Sanitary Line Replacement &amp; Waste System Upgrade</b> With the exception of repairs and recent installations, the sanitary sewage distribution piping is hubbed cast iron that is aged.	130,402	525,402
<b>Fleet Management</b>	<b>Plumbing Fixture Replacement</b> The flush valves and faucet sets for lavatories, water closets, and urinals and sinks throughout the buildings are worn from use.	61,499	586,901
<b>Sanitation Building &amp; Fleet Building</b>	<b>Repaint Building &amp; Waterproofing</b> Facility experiences large amount of wear.	90,000	676,901
<b>SUBTOTAL</b>			676,901
<b>10% CONTINGENCY</b>			67,690
<b>TOTAL</b>			744,591

ENTERPRISE FUNDS			
<b>Public Works - Utilities</b>	<b>Roof Replacement &amp; Waterproofing</b> Total project \$600,000-less \$252,189 funded in FY 08.	347,811	347,811
PARKING DEPARTMENT			
LIFE SAFETY HAZARD CATEGORY			
<b>42 St Parking Garage</b>	<b>Fire Alarm System Replacement.</b> The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	41,071	
<b>16 St Parking Garage</b>	<b>Fire Alarm System Replacement.</b> The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	43,377	84,448
<b>SUBTOTAL</b>			84,448
<b>CONTINGENCY</b>			8,445
<b>TOTAL</b>			92,893



## CITY OF MIAMI BEACH FY 2008/09 RENEWAL AND REPLACEMENT PROJECTS

PROJECT NAME / DESCRIPTION	
POLICE STATION BUILDING	
Replace communications & security: fire alarm system	125,000
Replace two passenger elevators and lifts (Partially Funded FY 08 - Total \$499,719 less \$225,806 previous funding)	273,913
Replace Police Parking Garage: fire alarm system & exit Signs	59,321
TOTAL POLICE STATION BUILDING	458,234
CITY HALL BUILDING	
Replace Service Elevator: Total Project \$201,484 Less Funded FY 06 \$88,000	113,484
Replace Halon System in Roof Radio Room	30,000
TOTAL CITY HALL BUILDING	143,484
777 17th STREET BUILDING	
Replace fire sprinklers	144,681
TOTAL 777 17TH STREET BUILDING	144,681
21st STREET COMMUNITY CenterR BUILDING	
Replace clay roof tiles	75,000
TOTAL 21st STREET COMMUNITY CenterR BUILDING	75,000
FIRE STATION 1	
Replace exterior windows	208,876
TOTAL FIRE STATION 1	208,876
FIRE STATION 3	
Replace Exterior Windows	103,500
Replace roof	294,474
TOTAL FIRE STATION 3	397,974
SOUTH SHORE COMMUNITY CenterR	
Replace lighting & branch circuitry, emergency lights & power system and exit signs	50,000
TOTAL SOUTH SHORE COMMUNITY CenterR	50,000
VARIOUS BUILDINGS	
FLAMINGO POOL FACILITY Pool Deck Repair and Replacement - Assessment	30,000
NORTH SHORE OPEN SPACE PARK Replace Pavilions in North Shore Open Space Park	150,000
VARIOUS	
Install backflow preventors at various locations to comply with Code	35,000
TATUM/MUSS PARK BUILDINGS	
Domestic water distribution upgrade	50,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	
	265,000
SUB TOTAL	1,743,249
CONTINGENCY	475,725

## CITY OF MIAMI BEACH FY 2008/09 RENEWAL AND REPLACEMENT PROJECTS

TOTAL	2,218,974
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## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 07/08 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Transformers, Halon System and Main Breakers	\$110,000
Underground Fuel Tank Replacement and Generator Fuel Delivery System	\$205,268
Emergency Generators	\$55,000
Passenger Elevator Replacement (2)	\$225,806
TOTAL POLICE STATION BUILDING	\$596,074
CITY HALL BUILDING	
Electrical Upgrades	\$50,000
TOTAL CITY HALL BUILDING	\$50,000
HISTORIC CITY HALL BUILDING	
Electrical Upgrades	\$140,000
Replacement on Interior Build-outs	\$490,000
TOTAL HISTORIC CITY HALL BUILDING	\$630,000
777 17th STREET BUILDING	
Partial Roof Replacement, Water Proofing and Painting	\$286,000
TOTAL 777 17th STREET BUILDING	\$286,000
PUBLIC WORKS YARD	
Roof Repair / Replacement	\$108,205
Exterior Wall Replacement	\$143,984
TOTAL PUBLIC WORKS YARD	\$252,189
SOUTH SHORE COMMUNITY CenterR	
Fire Alarm System Replacement	\$44,572
Air Distribution, Chilled Water Pumps and HVAC Replacement	\$210,402
Plumbing Compressed Air System Replacement	\$27,484
Elevator Hydraulic Unit Replacement	\$113,363
TOTAL SSCC BUILDING	\$395,821
GARDEN CenterR	
Electrical Updates	\$25,000
A/C Replacement	\$56,055
TOTAL GARDEN CenterR	\$81,055
POLICE SUB STATION	
A/C Replacement	\$30,000
TOTAL POLICE SUB STATION	\$30,000
21st COMMUNITY CenterR	
Pressure Clean and Paint Exterior	\$60,000
TOTAL 21st COMMUNITY CenterR	\$60,000
FIRE STATION 1	
Roof Repair / Replacement	\$181,632
Fire Alarm System Replacement	\$30,054
Electrical Upgrades	\$49,643
Piping and Plumbing Fixture Replacement	\$27,557

## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 07/08 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Air Distribution, Exhaust Fan and Window Unit Replacement	\$48,966
TOTAL FIRE STATION 1	\$337,852
FIRE STATION 3	
Air Distribution, Duct Work and HVAC Intake Carbon Monoxide Infiltration Replacement	\$43,821
Electrical Upgrades	\$81,322
Roof Top A/C Unit Replacement	\$69,431
Plumbing Compresor Replacement	\$27,791
Air Distribution, Exhaust Fan and Vehicle Bay Exhaust Fan Replacement	\$44,422
TOTAL FIRE STATION 3	\$266,787
NORTH SHORE YC	
Exterior Wall Upgrades	\$141,144
Exterior Window Upgrades	\$28,608
Roof Repair Upgrades	\$40,812
TOTAL NORTH SHORE YC	\$210,564
STORAGE TANK REPAIR AND REMOVAL PROJECT (4 LOCATIONS)	\$65,000
TOTAL STORAGE TANK REPAIR AND REMOVAL PROJECT	\$65,000
GRAND TOTAL	\$3,266,096
FY 08 CONTINGENCY	\$4,754

## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 2006/07 RENEWAL AND REPLACEMENT PROJECTS

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
POLICE STATION BUILDING	
Backflow Preventor for Fire Sprinkler System	\$26,000
TOTAL POLICE STATION BUILDING	\$26,000
CITY HALL BUILDING	
Restrooms/City Hall	\$42,000
Floor Finishes: Carpet Aged and Deteriorated Carpet Aged and deteriorated - 10 years old - needs replacement	\$147,805
Loading Dock Electric Roll-up Door Replacement and Doors and Hardware Lock Replacement	\$34,100
Water Riser Replacement	\$27,214
Roof Openings: Skylight Deteriorated and Leaking	\$35,562
TOTAL CITY HALL BUILDING	\$286,681
HISTORIC CITY HALL BUILDING	
Elevator Renovation - Phase II	\$150,000
Carpet & Floor Tile Replacement	\$30,654
Water Closet & Flush Valve Replacement	\$27,000
TOTAL HISTORIC CITY HALL BUILDING	\$207,654
777 17th STREET BLDG	
Replacement of air handler, controls and duct system	\$558,000
TOTAL 777 17TH STREET BUILDING	\$558,000
SCOTT RAKOW YOUTH CenterR	

## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 2006/07 RENEWAL AND REPLACEMENT PROJECTS

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Ceiling, Lighting and Flooring	\$175,000
Renovate Toilets on 1st and 2nd Floors for ADA Compliancy	\$165,000
TOTAL SCOTT RAKOW YOUTH CenterR	\$340,000
NORMANDY SHORES CLUBHOUSE	
Window Replacement	\$200,000
HVAC Replacement	\$150,000
Electrical Wiring and Service Replacement	\$200,000
New Ceiling, Flooring & Walls	\$250,000
TOTAL NORMANDY SHORES CLUBHOUSE	\$800,000
Flamingo Park	\$85,000
PAL Building	\$70,000
Fire Stations 1 & 3	\$84,000
Boardwalk Bench Replacement	\$26,400
Doors & Hardware	\$34,650
South Shore Community Centerr - Electrical Service & Distribution System	\$196,638
Replacement of Hurricane Shutters in City Hall and Police Building - Phase 1	\$230,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	\$726,688
GRAND TOTAL	\$3,266,096
CONTINGENCY (10%)	\$321,073

## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 05/06 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
POLICE STATION BUILDING	
Replace 6 Air Handlers	\$108,900
Generator Motor Control Centerr Replacement	71,500
Police Station Community Room and South Stairwell Glass Block Replacement	467,500
Replace Equipment at Police Gun Range	100,000
TOTAL POLICE STATION BUILDING	747,900
HISTORIC CITY HALL BUILDING	
Six (6) Air Handler Replacement	\$108,900
Historic City Hall Elevator (2) Renovation and Electrical Upgrade	165,000
TOTAL HISTORIC CITY HALL BUILDING	273,900
CITY HALL BUILDING	
Air Duct System Replacement and Installation of Filtration & Pre-cooling System	\$84,700
Electrical Upgrades	73,150
City Hall Main Elevator Renovation & Electrical Upgrade	88,000
TOTAL CITY HALL BUILDING	245,850
777 17TH STREET BUILDING	

## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 05/06 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Water & Sewer Pipe Replacement & Domestic Water Pump Upgrade	110,000
TOTAL 777 17TH STREET BUILDING	110,000
SCOTT RAKOW YOUTH CenterR	
Elevator Replacement	\$93,000
Water Sealing/Weatherproofing	49,500
Air Handler & Cooling Tower	102,850
Air Handler #1 Replacement	77,000
Fire Alarm System Replacement	25,000
Swimming Pool Filtration System	150,000
TOTAL SCOTT RAKOW YOUTH CenterR	497,350
MISC. REQUESTS - VARIOUS BUILDINGS	
Boardwalk Light Replacement	321,733
27th, 46th & 53rd Street Showers	55,000
21st St. Recreation Centerr	28,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	404,733
CONTINGENCY	249,830
GRAND TOTAL	\$2,529,563
Criteria: 1.A-Extend Useful Life, 1.B-Reduce Maintenance, 2-Unanticipated Events	

## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 04/05 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Old City Hall	\$500,000
Replace Floors at Fire Station 1 and 3	\$120,000
Police Station Emergency Chiller Replacement	\$120,000
Police Gun Range Air Handling Unit	\$30,000
Replacing two A/C units in Fire Station 1	\$40,000
Ceiling Tile Replacements – Police Station and City Hall	\$36,000
Public Works Operations Yard A/C Replacement	\$80,000
Police Station Water Sealing	\$63,000
City Hall Water Sealing	\$63,000
Fire Station 1 Domestic Water Line Replacement	\$45,000
Replace Three Air Handlers at the Police Station	\$99,000
	\$10,500
Contingency for Unforeseen Needs	\$140,570
Grand Total	\$1,347,070
*Amount is in addition to \$2 million in County GOB Funding	

# PREMIER NEIGHBORHOODS

## SANITATION (A DIVISION OF THE PUBLIC WORKS DEPARTMENT)

### BUDGET (IN 000)

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Sanitation Fund	\$9,025	\$14,800	\$14,794	\$14,774	\$15,605	\$16,351	\$16,562	\$15,929	\$17,302	\$17,915	\$20,067	122%
SBST General Fund	\$603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-100%
Total	\$9,628	\$14,800	\$14,794	\$14,774	\$15,605	\$16,351	\$16,562	\$15,929	\$17,302	\$17,915	\$20,067	108%

### SANITATION PERSONNEL

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
General Fund	15	0	0	0	0	0	0	0	0	0	0	-100%
Sanitation Fund	95	148	184	193	192	181	187	179	178	177	169	78%
Total Division	110	148	184	193	192	181	187	179	178	177	169	54%

## LITTER/TRASH SERVICES PROVIDES SERVICE IN THE FOLLOWING AREAS:

- Ocean Drive and Lincoln Road- crews of 10 (morning shift) and 4 (night shift) provide continuous service from 6:30AM – 11:30PM. (7 days effective 4-14-06)
- 2 Roving Crew of (3 ) operates 6:30AM –3:00PM 5 days a week citywide to address litter with in green areas in the Right of way, to include City Facilities (formally a Green space function)
- Washington Avenue – crew of 9 provides service from 6:30AM – 3:00PM (7 days)
- Washington Avenue – crew of 4 provides service from 3:00PM – 11:30PM (7 days effective 4-14-06)
- South of 5th Street – crew of 6 provides service from 9:30AM – 11:30 7 days a week
- Late night entertainment crew of 6 provides continuous litter control 5 nights a week on Washington Avenue and the entertainment district South of 5th Street from 3:00AM – 11:30AM
- Citywide surface parking lots – crew of 6 provides service 7 days a week 1 time per day – levels of service to each parking lot vary by identified need
- Sand sifting operation – crew of 1 using sand sifter machine from 6:30AM – 3:00PM 5 days a week – new cycle monthly
- Roving Crew of 2 operates 5:30AM – 2:00PM 5 days a week citywide to address time sensitive sanitation issues
- Alleyways – 1 Mini-Crane 1 HEO 1 2 crews of 3 provide cleanliness of alleyways throughout the City but concentrating on the business district 5 days a week
- Litter Control: Enhanced Service Team of 5 operates T-S from 6:30AM – 3:00PM in the following areas: Flamingo Park Area, Collins Avenue (between 17th and 28th Street Collins), and Harding Avenue corridor (between 63rd St. and 87th Terrace including side streets, Byron Avenue from 63rd to 72nd, Carlyle Avenue from 63rd to 72nd, and Abbott Avenue from Indian Creek to 72nd)
  - Crew of 5 at 41st Street Corridor and 71st Street to Rue Granville (between 63rd and 75th Street),
  - Crew of 6 at Beach Walk 7 days from 6:30AM – 3:00PM, crew of 2 Beach Walk 5 days (R-M) from 3:00PM – 11:30PM, crew of 2 Boardwalk 5 days (R-M) from 6:30AM – 3:00PM Overnight crew of 6 provide litter control services 5 days a week from 3:00AM – 11:30AM on Washington Avenue and Club district South of 5th Street (Ocean Drive and Collins)
  - Overnight crew of 6 provide litter control services 5 days a week from 3:00AM – 11:30AM on Washington Avenue and Club district South of 5th Street (Ocean Drive and Collins)
  - South Point crew of 3, 7 days a week 6:30 Am – 3:00 PM
  - South Pointe crew of 2, 7 days a week 1:00 PM – 9:30 PM

## PRESSURE CLEANING SERVICE:

- 9 Crews of 2 operate Monday – Friday from 5:00AM – 1:30PM in the following areas: Lincoln Road, Washington Avenue, Collins Avenue (between 5th and 28th Street Collins), Ocean Drive, 41st Street Corridor, and 71st Street to Rue Granville (between 63rd and 75th Street)

## SANITATION TRENDS / LOCAL LEVELS OF SERVICE

FISCAL YEAR	2004	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Illegal Dumping (tons per month)	208	243	152	92	93	77	62	52	51	51	-75%
Residential Waste (tons per year)	19,650	15,708	15,500	14,882	13,354	12,980	12,172	12,688	8,919	8,759	-55%
Litter cans	2,000	2,015	2,335	2,335	2,735	2,735	2,735	2,735	2,765	2,065	3%
Mechanized Sweeping (miles per day)	11.00	15	15	15	20	20	20	20	20	20	82%
Mobile Sweeping (Miles per day)	156	156	156	156	156	156	156	156	156	156	0%

## CLEANLINESS INDEX

The objective of the Public Area Cleanliness Index is to score the cleanliness of the area based on contributing factors.

Factors assessed as part of the Cleanliness Index are:

- Litter / Waste
- Organic Materials
- Animal Waste
- Garbage Cans

The cleanliness index and assessments assists in achieving the following:

- The index provides a quantitative measurement to gauge the cleanliness of the City as it relates to the vision and Key Intended Outcomes.
- The departments responsible for cleaning the public area use the data captured by the index to direct their efforts in improving their maintenance functions. For example, Sanitation uses their cleanliness rating score to evaluate whether the service level assigned to a street and sidewalk is sufficient to keep the area acceptably clean.
- The index assists the departments in determining what factors affect the cleanliness of the public area.
- The index evaluates if different initiatives and service levels are effective in making the public area cleaner.

INDEX	
1 - Extremely Clean	4 - Somewhat Dirty
2 - Clean	5 - Dirty
3 - Somewhat Clean	6 - Extremely Dirty



## CLEANLINESS INDEX SCORE PER PUBLIC AREA (TARGET = 1.5)

	FY05/06	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14			
PUBLIC AREA	FY SCORE	FY SCORE	FY SCORE	FY SCORE	FY SCORE	FY SCORE	% CHANGE FROM BASE FY	% CHANGE FROM PRIOR FY	% CHANGE FROM BEST FY
OVERALL CITY SCORE	2.10	1.80	1.60	1.59	1.49	1.57	-25.2%	5.3%	5.1%
STREETS	2.03	1.74	1.65	1.55	1.47	1.55	-23.6%	5.4%	5.1%
Not including alleys	1.94	1.66	1.54	1.45	1.36	1.43	-26.2%	5.1%	4.9%
Commercial – Entertainment	1.95	1.69	1.55	1.44	1.37	1.42	-27.1%	3.6%	3.5%
Commercial – Non-Entertainment	1.83	1.63	1.57	1.50	1.42	1.47	-19.6%	3.5%	3.4%
Residential	2.01	1.65	1.51	1.43	1.32	1.41	-29.8%	6.8%	6.3%
Alleys	2.60	1.99	1.89	1.84	1.77	1.88	-27.6%	6.2%	5.8%
SIDEWALKS	2.05	1.75	1.63	1.45	1.36	1.47	-28.6%	8.0%	7.4%
Commercial – Entertainment	2.04	1.77	1.64	1.43	1.37	1.41	-30.8%	2.9%	2.8%
Commercial – Non-Entertainment	1.95	1.77	1.63	1.57	1.42	1.58	-18.9%	11.2%	10.1%
Residential	2.14	1.71	1.59	1.42	1.31	1.46	-31.7%	11.4%	10.2%
PARKS	1.90	1.57	1.39	1.44	1.38	1.46	-23.1%	5.8%	5.4%
PARKING	2.21	2.00	1.81	1.75	1.63	1.63	-26.2%	0.0%	0.0%
WATERWAY	2.59	2.11	1.70	1.96	1.72	1.87	-27.8%	8.7%	9.0%
BEACH AREAS									
Miami Beach Responsibility Only	1.85	1.59	1.43	1.36	1.40	1.45	-21.6%	3.5%	6.2%
Miami-Dade County Responsibility	1.93	1.63	1.48	1.42	1.45	1.41	-26.9%	-3.4%	-0.7%

## PERCENTAGE OF ASSESSMENTS SCORING 2.0 OR BETTER (TARGET = 90%)

	FY05/06	FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14			
PUBLIC AREA	FY SCORE	FY SCORE	FY SCORE	FY SCORE	FY SCORE	FY SCORE	FY SCORE	CHANGE FROM BASE FY	CHANGE FROM PRIOR FY	CHANGE FROM BEST FY
CITYWIDE	65.2%	81.0%	79.4%	85.5%	87.8%	89.1%	87.2%	22.0%	-1.9%	-1.9%
STREETS	73.4%	87.1%	86.4%	90.2%	91.6%	92.7%	91.4%	18.0%	-1.3%	-1.3%
Commercial – Entertainment	67.3%	88.1%	87.6%	90.3%	92.4%	94.4%	92.1%	24.8%	-2.3%	-2.3%
Commercial – Non-Entertainment	82.3%	84.6%	87.3%	89.0%	89.5%	91.3%	91.3%	9.0%	0.0%	0.0%
Residential	73.5%	87.0%	82.5%	90.9%	93.1%	92.5%	90.8%	17.3%	-1.7%	-2.3%
Alleys	41.9%	67.0%	69.0%	74.5%	79.6%	81.5%	77.8%	35.9%	-3.7%	-3.7%
SIDEWALKS	66.7%	85.2%	80.9%	86.7%	91.3%	92.9%	90.2%	23.5%	-2.7%	-2.7%
Commercial – Entertainment	63.6%	88.6%	81.4%	86.1%	92.5%	94.0%	92.5%	28.9%	-1.5%	-1.5%
Commercial – Non-Entertainment	71.8%	78.3%	81.4%	86.8%	88.4%	91.3%	88.1%	16.3%	-3.2%	-3.2%
Residential	66.2%	83.9%	79.6%	86.6%	92.9%	93.6%	90.1%	23.9%	-3.5%	-3.5%
PARKS	66.6%	84.1%	89.1%	94.7%	93.1%	92.5%	90.3%	23.7%	-2.20%	-4.40%
PARKING	56.4%	72.8%	65.7%	78.0%	83.3%	85.8%	86.1%	29.7%	0.3%	0.3%
WATERWAY	54.5%	71.9%	71.6%	83.9%	74.0%	80.0%	79.4%	24.9%	-0.60%	-4.50%
BEACH AREAS										
Miami Beach Responsibility Only	73.1%	84.4%	87.3%	90.2%	96.4%	93.4%	92.6%	19.5%	-0.8%	-3.8%
Miami-Dade County Responsibility	71.2%	85.8%	88.7%	93.2%	94.2%	91.5%	93.2%	22.0%	1.7%	-1.0%

## GREENSPACE

BUDGET (IN 000)									
FISCAL YEAR	2004	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2004
	\$6,650	\$8,565	\$8,009	\$7,461	\$7,382	\$8,772	\$7,955	\$4,161	-37%
PARKS STAFFING									
FISCAL YEAR	2004	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2004
Full Time	67	73.5	65	63	65	173	167	152	127%
Part Time	1	0	0	0	6	130	139	158	15700%
PERFORMANCE TASKS									
FISCAL YEAR	2003	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2003
Park Litter removal 211 yearly	211	156	156	156	156	156	156	n/a	n/a
Reduce Workman's Comp Claims from Previous year	15	23	19	31	26	23	6	2	-87%
Resolve Hazardous Tree instances within 24 hours	100%	75%	81%	83%	98%	95%	95%	95%	-5%

## Parks Replacement Plan

- Effective FY 14/15, Parks contracted with vendors to perform the grounds maintenance of the Parks. The maintenance includes mowing, edging, and trimming of all sod/turf areas along with irrigation maintenance. It also includes the maintenance of plant beds and shrub pruning with fertilization and pest control. Vendor will also perform additional services such as tree trimming and palm pruning. To address cleanliness, the litter control and pressure cleaning will also be performed.

## CODE COMPLIANCE

## BUDGET (GENERAL FUND) (IN 000)

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
	\$2,267	\$2,733	\$3,529	\$3,516	\$4,237	\$4,095	\$4,147	\$4,355	\$4,647	\$4,876	\$5,553	145%

## PERSONNEL

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Compliance Officers-FT	27	30	30	30	25	25	19	25	25	28	38	4%
Compliance Officers-PT	0	0	0	0	3	3	23	12	12	12	0	0%
Support	12	12	14	12	18	17	11	16	16	16	19	33%
Total- FT	39	42	44	42	43	42	30	41	41	44	57	13%
Total - PT	0	0	0	0	3	3	23	12	12	12	0	0%
*FY11 includes Plan B reductions which were not implemented												

## CALLS FOR SERVICE

VIOLATIONS/ FISCAL YEAR*	2004	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
City Code	1,278	1,461	3,286	3,487	6,415	5,956	4,324	-	-
Warning Notices								-	-
Marine Related	31	25	14	16	3	7	3	-	-
Property Maintenance	2,163	1,416	1,304	1,174	1,317	1,254	1,131	1,184	-78%
Zoning	878	1,217	831	721	1,023	986	918	1,015	14%
Sanitation		1,444	1,063	1,221	1,716	3,412	3,653	-	-
Total warnings	3,072	4,102	3,212	3,132	10,474	11,615	10,029	-	-

\* Change in reporting methodology for 2004 forward.

ALL CODE COMPLIANCE STAFF DEPLOYMENT  
INCLUDING CCAS, CCOS & PT CCOS - AS OF 7-21-2014

	Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1	6:00 AM	2	2	2	2	2	3	2
2	6:30 AM	2	2	2	2	2	4	2
3	7:00 AM	4	4	4	4	4	4	2
4	7:30 AM	4	4	4	4	4	4	2
5	8:00 AM	14	20	20	20	16	6	3
6	8:30 AM	14	20	20	20	16	6	3
7	9:00 AM	14	20	21	21	17	6	3
8	9:30 AM	14	20	21	21	17	6	3
9	10:00 AM	14	20	21	21	17	6	5
10	10:30 AM	14	20	21	21	17	6	5
11	11:00 AM	14	20	21	21	17	6	5
12	11:30 AM	14	20	21	21	17	6	5
13	12:00 AM	14	20	21	21	17	6	10
14	12:30 PM	14	20	21	21	17	9	10
15	1:00 PM	14	20	21	21	17	9	10
16	1:30 PM	14	20	21	21	17	9	10
17	2:00 PM	14	20	21	21	17	9	8
18	2:30 PM	14	20	21	21	17	9	8
19	3:00 PM	12	18	19	19	15	6	8
20	3:30 PM	12	18	19	19	15	6	8
21	4:00 PM	10	17	19	19	15	6	8
22	4:30 PM	12	17	22	19	15	6	10
23	5:00 PM	8	10	12	12	6	5	10
24	5:30 PM	8	10	12	12	6	5	9
25	6:00 PM	8	10	12	12	6	5	9
26	6:30 PM	8	10	12	12	6	5	7
27	7:00 PM	8	10	12	12	7	5	7
28	7:30 PM	8	10	12	12	7	5	7
29	8:00 PM	8	10	12	12	9	8	7
30	8:30 PM	8	10	12	12	9	8	7
31	9:00 PM	8	10	12	12	9	7	7
32	9:30 PM	8	10	12	12	9	7	7
33	10:00 PM	8	8	12	12	9	7	5
34	10:30 PM	8	8	12	10	9	7	5
35	11:00 PM	5	8	8	10	9	7	5
36	11:30 PM	5	8	8	10	9	7	5
37	12:00 AM	5	8	8	10	9	7	5
38	12:30 AM	5	8	8	10	8	7	5
39	1:00 AM	5	8	8	10	8	7	5
40	1:30 AM				5	5	6	5
41	2:00 AM				5	5	6	5
42	2:30 AM				5	5	6	5
43	3:00 AM				5	5	4	5
44	3:30 AM					3	4	0
45	4:00 AM					3	4	0
46	4:30 AM					3	4	0
43	5:00 AM					3	4	0
44	5:30 AM					3	4	0

## SPECIAL MASTER CASES

FISCAL YEAR	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGED SINCE 2007
Appeal cases heard	260	173	149	128	96	100	150	170	-35%
Building cases heard	888	1,074	1,194	1398	1871	1,305	1,489	1,087	22%
Code Compliance cases heard	1,445	1,620	1,518	1216	918	1,255	1,045	658	-54%
Fire cases heard	278	218	181	85	73	87	95	37	-87%
Total cases heard	2,871	3,085	3,042	2827	3,353	2,747	2,779	1,952	-32%

## SPECIAL MASTER CASES CLOSED

FISCAL YEAR	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGED SINCE 2007
Appeal cases closed	73	89	136	63	95	50	19	60	-18%
Building cases closed	145	126	140	139	1,871	142	10	167	15%
Code Compliance cases closed	936	961	915	685	1,313	692	41	320	-66%
Fire cases closed	210	174	185	20	73	64	0	22	-90%
Total cases closed	1,364	1,350	1,376	907	862	948	554	569	-58%
% Cases Closed	47.5%	43.7%	45.2%	32.1%	25.7%	34.5%	19.9%	17.70%	-63%

\*Data for 2013 taken from PermitPlus system

## CASES OPENED

VIOLATIONS/ FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGED SINCE 2007
City Code -ROW/ Public	920	537	754	871	3,487	6,419	5,956	4,325	3,965	331%
Noise	1,708	2,827	3,575	3,652	4,039	4,556	4,058	3,912	4,170	144%
Business Tax/ OCC License	550	650	630	2,313	1,240	1,375	1,681	1,361	505	-8%
Marine Patrol	47	24	25	14	16	3	7	3	92	96%
Property Maintenance	1,694	1,315	1,416	1,303	1,174	1,317	1,254	1,131	1,186	-30%
Zoning	1,389	1,393	1,217	831	721	1,023	986	918	1107	-20%
Sanitation	2,280	1,524	1,443	1,063	1,221	1,716	3,412	3,653	3,549	56%
Total	8,588	8,270	9,060	10,047	11,898	16,409	15,673	13,942	14,574	70%

Note: FY 2009 - 370 cases per officer

## COMMUNITY SERVICES

## HOMELESSNESS

FISCAL YEAR	2004	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Number of Homeless Contacts	4,495	21,199	14,631	11,896	8,056	5,816	5,268	6,852	52%
Number of Homeless Placements	568	932	578	529	476	735	543	572	1%
Permanent and Transitional Housing Placements*	73	47	18	14	183	42	123	79	8%
*The number of permanent and transitional placements is significantly lower since no longer case managing clients placed in Salvation Army beds.									

## MIAMI BEACH HOMELESS

CALENDAR YEAR*	MIAMI BEACH ACTUALS	MIAMI BEACH PER CAPITA	KEY WEST PER CAPITA	KEY WEST ACTUALS	SAN FRANCISCO PER CAPITA	SAN FRANCISCO ACTUALS	CITY OF MIAMI PER CAPITA	CITY OF MIAMI ACTUALS
April-00	132							
November-00	314	3.14						
June-01	277	3.15						
November-01	281	3.19						
April-02	255	2.90						
November-02	255	2.90						
April-03	301	3.42						
December-03	304	3.45						
April-04	259	2.94						
January-05	239	2.81	43.65	981	8.69	6,248	2.09	759
September-05	336							
January-06	218	2.56						
July-06	270							
January-07	173	2.04	48.74	1,212	8.57	2,771	1.11	447
July-07	254							
January-08	98	1.14					1.28	514
January-09	141	1.66	12.84	1,040	8.05	6,514	0.96	411
August-09	232							
January-10	149	1.75					1.24	512
September-10	196	0.22					0.12	499
January-11	177	0.2					0.12	487
June-11	218	0.25					0.13	534
January-12	173	0.2					0.13	535
August-12	186	0.21					0.13	514
January-13	138	0.16					0.13	511
August-13	106							
January-14	122							
*2005 Homeless Census comparatives not available prior to 2005								

## HOMELESS CALLS FOR SERVICE

FISCAL YEAR	2004	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Total number of contacts	4,495	17,949	21,199	14,631	11,896	8,056	5,816	5,268	6,852	52%
Clients served	1,689	2,622	2,382	1,278	1,203	919	1,201	768	699	-59%
Clients placed in shelter	568	762	932	578	529	562	735	644	572	1%
Clients provided with tokens	240	,224	969	756	456	387	391	661	699	191%
Clients who were relocated	306	182	155	99	79	103	129	83	45	-85%
Clients transitioned to permanent housing	54	54	47	14	10	169	39	19	79	46%
Clients provided with transportation	n/a	1,153	669	597	502	588	936	644	597	-29%
Tokens distributed	1,847	3,224	2,810	2,400	1,143	1,540	1,400	3,496	4,800	160%
New Intakes completed	934	798	663	501	509	849	1,204	870	528	-43%



## PARKS AND RECREATION

## BUDGET (IN 000)

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
	\$9,419	\$11,567	\$14,119	\$14,303	\$14,515	\$14,038	\$13,418	\$13,704	\$13,505	\$15,055	\$21,472	128%

## RECREATION STAFFING

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Full Time	115	122	123	116	116	107	88	103	103	99	101	-12%
Part Time*	143	150	149	142	129	133	144	130	129	137	150	5%
*Part time employees include seasonal summer employees.												

## PROGRAM REGISTRATION AND PARTICIPATION

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
After School Registration	2,650	2,410	2,367	2,645	2,810	2,680	3,182	3,463	3,241	3,016	3,015	14%
Summer Camps Registration	2,114	2,241	2,279	2,527	2,417	2,758	2,398	2,538	2,561	2,568	2,653	25%
Athletics Registration	940	1,020	1,253	1,442	2,087	2,080	1,573	1,810	1,743	1,841	1,833	95%
Total Registration	5,704	5,671	5,899	6,614	7,314	7,518	7,153	7,811	7,545	7,425	7,591	33%
Total Participation				4,884	5,476	5,764	5,067	5,540	5,419	5,454	555	-89%
Pools Attendance	66,000	79,135	119,800	161,176	145,337	141,524	160,456	157,227	138,005	128,852	133,373	102%
Senior Scene Club		52	120	117	158	182	243	263	303	491	576	1008%
Teen Participation		80	116	151	172	213	332	338	383	333	244	205%
*Total Participation available as of FY2007 based on new recreation software and pool attendance free to residents.												
**Normandy Park and Pool opened 2007.												

## PARKS &amp; RECREATION SCHOLARSHIP SUMMARY

FISCAL YEAR	2006	SCHOLARSHIPS	2007	SCHOLARSHIPS	2008	SCHOLARSHIPS	2009	SCHOLARSHIPS
After School	\$165,279	1,545	\$234,979	2,115	\$257,300	2,241	\$239,744	2,045
Summer Specialty Camps & Classes (345)	\$40,353	196	\$69,395	347	\$55,961	271	\$53,881	188
Athletics (Traveling)	\$7,275	79	\$10,533	41	\$2,112	10	\$3,125	16
Summer Day Camp	\$345,881	940	\$368,394	1,035	\$297,938	861	\$329,712	940
Totals	\$558,789	2,760	\$683,300	3,538	\$613,310	3,383	\$626,462	3,189

FISCAL YEAR	2010	SCHOLARSHIPS	2011	SCHOLARSHIPS	2012	SCHOLARSHIPS	2013	SCHOLARSHIPS	2014	SCHOLARSHIPS	% \$ CHANGE SINCE 2006
After School	\$218,245	1,960	\$362,704	2,954	\$334,522	2,714	\$325,753	2,498	\$314,589	2,495	61%
Summer Specialty Camps & Classes (345)	\$40,341	625	\$30,137	545	\$7,880	137	\$2,960	38	\$2,340	28	-86%
Athletics (Traveling)	\$4,100	27	\$5,675	75	\$7,760	73	\$8,081	66	\$6,783	57	-28%
Summer Day Camp	\$389,756	1,075	\$372,506	1,044	\$380,462	1,058	\$358,225	1,015	\$343,019	990	5%
Totals	\$652,441	3,687	\$771,023	4,618	\$730,624	3,982	\$695,019	3,617	\$666,730	5,584	102%

## NUMBER OF MIAMI BEACH FACILITIES

2 Municipal 18-Hole Regulation Golf Courses		
• Miami Beach Golf Club	• Normandy Shores Golf Club	
4 Staffed Parks		
• Fairway Park	• Normandy Isle Park & Pool	
• Flamingo Park		
24 Active Parks (Including Staffed Parks, Playgrounds & Tot Lots, Dog Parks & Outdoor Exercise Circuits)		
• Beachview (53rd Street)	• LaGorce Park	
• Belle Isle Park	• Lummus Park	
• Brittany Bay Park	• Marjory Stoneman Douglas Park	
• Crespi Park	• Maurice Gibb Memorial Park	
• Fairway Park	• Muss Park	
• Fisher Park	• Normandy Isle Park	
• Flamingo Park	• Normandy Shores Park	
• Indian Beach Park	• North Shore Open Space Park	
7 Passive Parks		
• Allison Park	• Collins Park	• Poinciana Park
• Altos Del Mar Park	• Parkview Island Park	• Sunset Island II Park
		• Sunset Island IV Park
3 Youth/Community Centers		
• 21st Street Teen Recreation Center	• Scott Rakow Youth Center	• North Shore Park Youth Center
3 Pools		
• Flamingo Pool	• Scott Rakow Youth Center Pool	• Normandy Isle Pool
1 Ice Rink		
• Scott Rakow Youth Center		
7 Tennis Sites (44 Tennis Courts)		
• Fairway Park: 2	• Normandy Shores Park: 4	• Polo Park: 4
• Flamingo Park: 17	• North Shore Park: 12	
• Miami Beach Golf Club: 2	• Palm Island Park: 3	
5 Dog Parks		
• Belle Isle	• North Shore Open Space Park	• Washington Park
• Flamingo Park	• Pinetree Park	
1 Off-Leash Dog Area (Limited Hours)		
• South Pointe Park		
1 Football Stadium and Track		
• Flamingo Park		
1 Baseball Stadium		
• Flamingo Park		
19 Playgrounds (*Shade Structures)		
• Beachview (53rd Street)*	• Lummus Park	• North Shore Park Youth Center*
• Crespi Park	• Marjory Stoneman Douglas Park*	• Palm Island Park*
• Fairway Park*	• Maurice Gibb Memorial Park*	• Polo Park
• Fisher Park*	• Muss Park*	• South Pointe Park*

## NUMBER OF MIAMI BEACH FACILITIES

• Flamingo Park	• Normandy Isle Park*	• Tatum Park*
• Indian Beach Park*	• Normandy Shores Park*	
• LaGorce Park*	• North Shore Open Space Park*	
7 Sports Fields		
• Fairway Park: 1	• Normandy Isle Park: 1	• Polo Park: 1
• Flamingo Park: 2	• North Shore Park: 2	
25 Rental Sites		
• 21st Street Recreation Center	• LaGorce Park	• North Shore Park Youth Center
• Beachview (53rd Street)	• Lummus Park	• Palm Island Park
• Belle Isle Park	• Marjory Stoneman Douglas Park	• Polo Park
• Brittany Bay Park	• Maurice Gibb Memorial Park	• Scott Rakow Youth Center
• Crespi Park	• Muss Park	• South Pointe Park
• Fairway Park	• Normandy Isle Park	• Stillwater Park
• Fisher Park	• North Shore Bandshell	• Tatum Park
• Flamingo Park	• Normandy Shores Park	
• Indian Beach Park	• North Shore Open Space Park	
15 Basketball Courts		
• Crespi Park: 1	• North Shore Park: 1	• Stillwater Park: 1
• Fairway Park: 1	• Palm Island: 1	• Tatum Park: 1
• Flamingo Park: 2	• Polo Park: 4	
• Normandy Isle Park: 3	• Scott Rakow Youth Center: 1	
1 Bowling Alley		
• Scott Rakow Youth Center		
3 Dance Floors		
• 21st Street Recreation Center	• North Shore Park Youth Center	• Scott Rakow Youth Center
2 Fitness Centers		
• Scott Rakow Youth Center	• North Shore Park Youth Center	
3 Community Gardens		
• Pinetree Park	• Victory Garden	• North Beach Community Garden & Park
2 Bandshells		
• 21st Street Recreation Center	• North Shore Bandshell	
2 Computer Labs (Open to the Public)		
• Scott Rakow Youth Center	• North Shore Park Youth Center	
4 Outdoor Exercise Circuits		
• Beachview (53rd Street)	• Lummus Park	• Normandy Shores
• Brittany Bay Park	• North Shore Open Space Park	
1 Kayak Launch		
• Pinetree Park		

## DESIRED OPEN SPACE GUIDELINES AND STANDARDS

FACILITY TYPE	MINIMUM NUMBER REQUIRED
Swimming Pool	1 per 50,000 persons
Golf Course (min. 9 holes)	1 per 50,000 persons
Basketball Court	1 per 5,000 persons
Tennis court	1 per 2,000 persons
Multiple-Use Court's (shuffle, bocce, etc.)	1 per 4,000 persons
Designated Field Area (baseball, softball, soccer, etc.)	1 per 10,000 persons
Tot Lots	1 per 10,000 persons
Vitacourse	1 per 40,000 persons
Boat Ramp	1 per 100,000 persons
Outdoor Amphitheater	1 per 50,000 persons
Activity Building for Multiple Uses	1 per 10,000 persons

\*Rating indicates number above desired minimum:

- 50 recreation and open space sites throughout the North, Mid and Southern Districts of the city.
- 726.83 acres of recreational open space.
- Special purpose parks comprise over 365 acres or approximately 50% of total park system acreage.
- The South District, which is currently providing only 2.86 acres per 1,000 population, does not meet the city's LOS minimum standard for open space.
- The Mid-Beach District has the largest amount of recreation space of any district at over 376 acres, or just over 15 acres per 1,000 population.
- The North District is currently meeting the city's LOS standard at 6.74 acres for open space per 1,000 population.
- The City of Miami Beach suffers from a lack of large open field space. There is currently only one regulation baseball field and one regulation softball field within the city limits.

More children under 18 living in the City of Miami Beach than ever before, it has been necessary to re-assess the needs of the community and its respective populations accordingly.

As of NRPA 2005 NRPA (National Recreation and Parks Association) published Park, Open Space, and Greenways Guidelines providing typical park classification, number of acres as system should have, and recommended service levels based on population. Individual community's needs, recreational interests, resources and desires were not a factor. The per capita ratio should be used as a "suggested guidelines".

## MIAMI BEACH GOLF CLUB AND NORMANDY SHORES GOLF CLUB

## BUDGET (IN 000)

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
MB GOLF CLUB												
Revenues	\$4,117	\$4,114	\$4,047	\$4,222	\$3,838	\$3,599	\$3,893	\$3,928	\$3,893	3,956	4,337	5%
Expenses	\$3,701	\$4,172	\$4,226	\$4,223	\$3,972	\$3,734	\$3,802	\$3,851	\$3,802	3,855	4,223	14%
NORMANDY SHORES												
Revenues				\$168	\$2,338	\$1,870	\$1,735	\$1,878	\$1,951	1,837	1,861	1008%
Expenses				\$852	\$2,864	\$2,420	\$2,322	\$2,347	\$2,858	2,328	2,545	199%
*No funds budget for the Miami Beach Golf Course in FY 00/01. In FY 01/02, the budget consisted of the debt service plus partial year funding for operations. FY 02/03 was the first year that the MB Golf Course had a full budget.												
Staffing: Managed by contract.												
Facilities: One regulation 18 hole golf course												

## MIAMI BEACH GOLF COURSE ROUNDS PLAYED

[illegible]

## NORMANDY SHORES GOLF COURSE ROUNDS PLAYED\*

[illegible]

## HOUSING AND COMMUNITY DEVELOPMENT

## COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING HISTORY AND COMMUNITY FUNDING BREAKDOWN\*

FISCAL YEAR	2004	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
CDBG Annual Entitlement	\$2,163,000.00	1,722,590.00	\$1,737,497.00	\$1,877,485.00	\$1,572,412.00	\$909,737.00	\$935,610.00	-57%
CDBG Program Income	\$1,000,000.00	\$-	\$-	\$-	\$112,950.00	\$-	\$-	-100%
CDBG Recaptured Reprogrammed Funds	\$295,799.00	\$-	\$15,528.00	\$50,573.00	\$-	\$158,338.00	\$179,577.00	-39%
Total CDBG Funding	\$3,458,799.00	1,722,590.00	\$1,753,025.00	\$1,928,058.00	1,685,362.00	1,068,075.00	\$1,115,187.00	-68%
Number of agencies funded	18	16	15	15	12	9	6	-67%
Number of programs funded	33	28	22	22	24	14	11	-67%
Number of carry-over programs	9	7	10	10	10	4	5	-44%
Total Number of Programs	43	35	32	32	34	18	16	-62%
*Source- Fiscal Year Action Plans 2001-2002 through 2011-2012								

## HOME FUNDING HISTORY\*

FISCAL YEAR	2004	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
HOME Annual Entitlement	\$1,292,021.00	\$1,167,625.00	\$1,159,144.00	\$1,127,991.00	\$1,263,276.00	\$1,254,418.00	\$1,113,255.00	\$491,136.00	\$460,426.00	-64%
HOME Program Income	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%
HOME Recaptured / Reprogrammed Funds		\$-	\$-	\$-	\$-	\$-	\$-	\$50,000.00	\$-	0%
Total HOME Funding	\$1,292,021.00	\$1,167,625.00	\$1,159,144.00	\$1,127,991.00	\$1,263,276.00	\$1,254,418.00	\$1,163,255.00	\$757,782.00	\$460,426.00	-64%
*Source- Fiscal Year Action Plans 2001-2002 through 2011-2012										

## HOUSING AND COMMUNITY DEVELOPMENT DIVISION STAFFING\*

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Full-time General Fund	8	4	5.2	5	5.3	6	4	4.6	1.5	1.5	7.4	-8%
Full-time Grant Funded	2	2	2.1	2	2	1	1	0.9	4.5	4.5	11.0	448%
Total Staff	10	6	7.3	7	7.3	7	5	5.5	6	6	18	84%
*Source- Fiscal Year Action Plans 2000-2001 through 2011-2012												

## SHIP SCATTERED SITE LOCATIONS

2004	2005	2006	2007
Wayne Ave., (7300) # 215	7133 Bay Drive #306	7850 Byron Ave. # 906	7118 Bonita Dr.
Pennsylvania Ave (1400) # 203	653 Michigan Ave. #8	7900 Tatum Way # 313	6801 Harding Ave. #511
8th Street (1030) # 202	8540 Byron Ave. #2D	4141 Nautilus Dr. # 8B	7705 Abbot Ave.
Abbot Ave., (8219) # 1	7340 Gary Ave. #2	8305 Crespi Blvd. #2D	503 74th St.
Harding Ave. (7434) # 3	653 Michigan Ave. #7	1289 Marseilles Dr. #43	1985 Bar Dr.
Calais Dr., (2233) # 23	910 Bay Drive #31	6885 Byron Ave. #108	6900 Bar Dr.
Byron Ave., (8001) # 4-A	6905 E. Bay Drive #11	8001 Crespi Blvd. #5C	899 West Ave.
Michigan Ave. (642) # 25	7900 Tatum Waterway #303	8001 Crespi Blvd. #7B	8125 Abbot Ave.
Marseilles Dr., (1289) # 43	734 Meridian Ave. #2A	1145 Normandy Dr. #403	8400 Byron Ave. #5A
Bay Drive, ((1971) # 3	7636 Abbot Ave. #6	1220 71st St. #44	8400 Byron Ave. #2D
Byron Ave., (7101) # 207	6725 Harding Ave. #303	6900 Bay Dr. # 9E	7850 Byron Ave.
Euclid Ave., (536) # 9	7118 Bonita Drive #502	8001 Abbot Ave. # 17	1145 Normandy Dr.
Abbot Ave., (8101) # 17	8305 Crespi Blvd. #5D	6941 Carlyle Ave. #404	7620 Carlyle Ave.
Indian Creek Drive (7150) # 301	1985 Bay Dr. #22		8011 Abbott Ave.
West Ave., (800) # PH33	1990 Marseilles Dr. #500		
Carlyle Ave., (7620) # 906	1985 Bay Drive #15		
Marseilles Dr., (1960) # 303			
Carlyle Ave., (7620) # 503			



## SHIP SCATTERED SITE LOCATIONS

2008	2009	2010	2011	2012	2013	2014
6801 Indian Creek Blvd. # 203	1551 Michigan Avenue	401 69th Street, #1409	7207 Bay Dr., #20	7274 Gary Avenue	n/a	n/a
6855 Abbott Ave. # 203	1620 West Avenue # 505	1265 Marseilles Drive	1620 West Ave., #203			
7900 Tatum Dr. # 207	7850 Byron Avenue # 301	6905 Bay Drive, #20	7101 Byron Ave., #206			
330 85th St. # 9	7734 Abbot Avenue # 102	1975 Normandy Drive	8201 Byron Ave., #507			
1551 Michigan Ave. #5	7445 Harding Avenue # 209	6937 Bay Drive, #312				
7850 Byron Ave. #206	2000 Biarritz Dr. # 402	536 Euclid Avenue, #6				
1400 Pennsylvania Ave # 51	244 79th St. #12 A	6881 Bay Drive, #10				
620 76th St. # 5	6900 Bay Dr. # 4 C	1614 West Avenue, #604				
1620 West Ave. 505	8050 Byron Avenue # 201	8024 Tatum Drive, #4B				
1218 Drexel Ave. #203	1670 Bay Rd. #4D	1795 Calais Drive, #3				
8330 Crespi Blvd. #17	1250 West Ave # 12/N/J.C.	6905 East Bay Drive, #2G				
2445 Flamingo Pl. #2	401 69th Street, # 1409					
2000 Biarritz Dr.						
7850 Byron Ave. #301						
1975 Normandy Dr. #203						
1885 Marseille Dr. #308						
1334 Euclid Ave. #5						
7445 Harding Ave. # 209						

## CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

DEVELOPER/ PROJECT	ADDRESS		UNITS	AFFORD END	2007	2008	2009	2010	2011	2012	2015	2016	2017	2018	2019	2020	2026	2036	2037	2042
FUNDED BY CMB																				
117 S. Shore	117 So. Shore Dr.	Rental	5	2007	5															
Mayfair	1960 Park Ave.	Rental	20	2008	20															
Blackstone Apts.	800 Washington Ave.	Rental	67	2008	67															
Bay Road	1673 Bay Road	Rental	1	2009	1	1														
West Ave	1245 West Ave. #203	Rental	1	2009	1	1														
Marseilles	1255 Marseilles Dr. #118	Rental	1	2010	1	1	1													
Meridian	734 Meridian Avenue	Rental	1	2010	1	1	1													
Jefferson Apts.	542 Jefferson Avenue	Rental	27	2014	27	27	27	27	27											
	7133 Bay Drive	Rental	9	2016	9	9	9	9	9	9	9									
Crespi Park Apts.	1023 79St / Crespi	Rental	16	2017	8	8	8	8	8	8	8	8								
Sabrina Apts.	1551 Penn. Ave.	Rental	20	2018	20	20	20	20	20	20	20	20	20							
Michigan 530	530 Michigan Ave.	Rental	9	2019	9	9	9	9	9	9	9	9	9	9						
Westchester	516 15th Street	Rental	24	N/A	24	24	24	24	24	24	24	24	24	24	24					
Michigan 532	532 Michigan Ave.	Rental	18	2020	18	18	18	18	18	18	18	18	18	18	18	10				
Waterway Village	1945 Calais Dr.	Rental	11	2026	10	10	10	10	10	10	10	10	10	10	10	10				
Shelbourne	710 Jefferson Ave.	Rental	24	2036	24	24	24	24	24	24	24	24	24	24	24	24	24			
Madison Apts.	259 Washington Ave.	Rental	17	2037	17	17	17	17	17	17	17	17	17	17	17	17	17	17		
Villa Maria	2800 Collins Avenue	Rental	34	2041	0	0	0	0	34	34	34	34	34	34	34	34	34	34	34	
Allen	2001 Washington Ave	Rental	39	2041	0	0	0	0	39	39	39	39	39	39	39	39	39	39	39	
Fernwood	935 Penn. Ave	Rental	18	2042	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	
Subtotal			265		280	188	186	184	257	230									91	0
NON CMB FUNDED																				

## CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

DEVELOPER/ PROJECT	ADDRESS		UNITS	AFFORD END	2007	2008	2009	2010	2011	2012	2015	2016	2017	2018	2019	2020	2026	2036	2037	2042
Ann-Ell Apartments	700 Euclid Avenue	Rental	44	N/A																
Blackstone	800 Washington Avenue	Rental	26	N/A																
Council Towers	1040 N. Collins Avenue	Rental	250	N/A																
Edward Apts.	935 Collins Avenue	Rental	112	N/A																
Federation Tower	757 West Avenue	Rental	113	N/A																
Four Freedoms House	3800 Collins Avenue	Rental	178	N/A																
Harding Village	8540 Harding Avenue	Rental	92	N/A																
London Arms	727-735 Collins Avenue	Rental	58	N/A																
Lulav Square	628 Lenox Avenue	Rental	140	N/A																
211 Collins	211 Collins Avenue	Rental	16	N/A																
Rebecca Towers South	150 Alton Rd.	Rental	200	N/A																
Rebecca Towers North	200 Alton Rd.	Rental	200	N/A																
Riviera	337 20th Street	Rental	56	N/A																
Shep Davis Plaza	220 23rd Street	Rental	49	N/A																
Stella Maris House	8638 Harding Ave.	Rental	136	N/A																
Swezy	1220 Pennsylvania Ave.	Rental	10	N/A																
Subtotal			1680		1680	1680	1680	1680	1680	1680	1680	1680	1680	1680	1680	1680	1680	1680	1680	1680
UNDER DEVELOPMENT																				
1241 Normandy	1241 Normandy Dr.	Rental	4	rehab	4	4	4													
Barclay & London	19th & Washington	Rental	90	rehab	66	66	66	66	66	66	90	90	90	90	90	90	90	90	90	90
Meridian Place	530 Meridian Ave.	Rental	34	rehab	0	0	0	0	0	34	34	34	34	34	34	34	34	34	34	

## CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

DEVELOPER/ PROJECT	ADDRESS		UNITS	AFFORD END	2007	2008	2009	2010	2011	2012	2015	2016	2017	2018	2019	2020	2026	2036	2037	2042
Villa Maria	2800 Collins Avenue	Rental	34	rehab	0	0	0	34	34	34	34	34	34	34	34	34	34	34	34	
Villa Matti	2800 Collins Avenue	Rental	36	new const	0	0	0	0	36	36	36	36	36	36	36	36	36	36	36	
321 Michigan Avenue	321 Michigan Avenue	Rental	30	new const	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
234 Jefferson Avenue	234 Jefferson Avenue	Rental	21	new const	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	
328 Jefferson Avenue	328 Jefferson Avenue	Rental	5	rehab	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
SUBTOTAL			186																	
Section 8 Vouchers	Housing Auth Jurisdiction	Subtotal	2613		2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613
		Total	4744		6,369	6,277	6,275	6,269	6,342	6,351	6,263	4,696	4,688	4,668	4,659	4,627	4,607	4,583	4,566	4,383

## AFFORDABLE HOUSING PROGRAMS:

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- The City receives funds from the U.S. Department of Housing & Community Development (HUD) and the State Housing Initiative Program (SHIP) annually for a variety of programs including Public Services and Capital Improvements. However for the past several years these amounts have been declining.
- The Section 8 Program is operated directly by the Housing Authority of the City of Miami Beach. The number of units in Miami Beach receiving assistance from the Section 8 Program is estimated to be around 3000 and is accepting applications.
- The Office of Housing & Community Services is now managing the Homeowner Rehab program being funded through the State Housing Initiative Program (SHIP).

## HISTORIC SIGNIFICANCE (PLANNING)

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- The City has 12 Local Historic Districts
- The City has an inventory of 1,516 contributing properties within existing Local Historic Districts and a total number of 1,861 properties located within the existing Local Historic Districts
- The City has 15 individually locally designated historic sites, including 3 locally designated bridges
- The City has 27 individually locally designated single family homes
- The City has the Miami Beach National Register Architectural District designated in 1979 (commonly known as the Art Deco District)
- The City has the Normandy Isles National Register Historic District designated in 2008. (Normandy Isles Historic District contains 222 Contributing Properties)
- The City has the North Shore National Register Historic District designated in 2009. (North Shore Historic District contains 520 Contributing Properties)
- The City has the National Register Collins Waterfront Architectural Historic District designated in 2011.
- The City has six individually designated National Register listings:
  - Beth Jacob Social Hall and Congregation listed in 1980
  - The Venetian Causeway listed in 1989
  - The Ocean Spray Hotel listed in 2004
  - The Cadillac Hotel listed in 2005
  - The Fontainebleau Hotel listed in 2008
  - Lincoln Road Mall listed in 2011

## CITY OF MIAMI BEACH SURVEY OF HISTORIC PROPERTIES

CALENDAR YEAR	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	% CHANGE SINCE 2003
Number of Surveyed Properties*	2,117	2,119	2,884	3,001	3,885	3,915	3,918	3,918	3,918	3,918	3,918	85%
Number of Properties Designated Contributing within Local Historic Districts	1,457	1,470	1,478	1,478	1,478	1,500	1,515	1,515	1,516	1,516	1,516	4%
Number of Individual, Local Historic Preservation Sites Designated	13	13	14	14	14	14	15	15	15	15	15	15%
Number of Single Family Homes locally Designated	0	2	5	8	8	8	10	20	22	23	26	1200%
# of Districts locally designated or expanded	12	13	14	14	14	15	17	17	17	17	17	42%
# of national register districts listed	1	1	1	1	1	2	3	3	4	4	4	300%
# of national register individual sites listed	2	3	4	4	4	5	5	5	6	6	6	200%

\*Includes all properties throughout the city that have been surveyed to date but may not yet have been brought forward for local designation.

## NEIGHBORHOOD CHARACTER & DEVELOPMENT

### ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT 2000-2014

DATE OF ADOPTION	ORDINANCE NO.	DESCRIPTION
5/10/00	2000-3241	Patron age restriction
5/24/00	2000-3246	Limiting accessory uses for hotels located in residential districts.
7/12/00	2000-3255	Comprehensive Plan amendment addressing environmental protection, land acquisition, greenways and recreational facilities
	2000-3256	Comprehensive Plan amendment establishing TCMA's
9/13/00	2000-3264	Hours of operation for after-hours dance halls
	2000-3271	Expanding the definition of a full building permit
1/31/01	2001-3292	Designation of the Collins Waterfront Historic District
2/21/01	2001-3294	Lincoln Road signage ordinance
3/14/01	2001-3297	Development regulations for the Altos del Mar single family districts.
3/28/01	2001-3300	Rezoning of west side of Washington Avenue between 6th & 7th Streets from RM-1 to RM-2

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT  
2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
6/6/01	2001-3307	Height of fences for parks
	2001-3310	Designation of Pine Tree Drive fro 30th to 46th Street as a historic roadway`
7/18/01	2001-3314	1. Clarifying the language of 130-69.5 for parking lots within 100 feet of residential districts requiring Conditional Use.
10/17/01	2001-3325	Transferring the authority of the review of lot splits from the Planning Director to the Planning Board
	2001-3326	Restoration/replication of historic signs; cultural institution banners; projection of images on building walls
	2001-3227	Prohibiting roaming billboards on Ocean Drive and from 6th Street, Lincoln Lane, Lenox Avenue & Drexel and Pennsylvania Avenue
	2001-3328	1. Offices on 2nd floors in I-1 district;
		2. prohibition of bars, dance halls or entertainment establishments not operating as restaurants in the I-1 district;
		3. Creating a CD-2 overlay Purdy Avenue/Dade Blvd. around the I-1, prohibiting bars, dance halls or entertainment establishments not operating as restaurants
3/20/02	2002-3354	Designation of Monument Island and Flagler Memorial as a historic site
	2002-3355	Designation of the 69th Street Fire Station as a historic site.
4/10/02	2002-3361	Procedures for the review and approval of demolition requests for architecturally significant single-family homes constructed prior to 1942.
5/29/02	2002-3370	Reinstating MR Marine Recreation as a land use element in the Comprehensive Plan
6/19/02	2002-3374	Creating the West Avenue Bay Front Overlay district
7/10/02	2002-3375	Single-family new construction procedures for properties where single-family structure was demolished without a permit
7/31/02	2002-3379	Single-family development regulations incorporating lot coverage and size of structure among other regulations
11/13/02	2002-3385	1. Restrictions for TV monitors as signs;
		2. Removing color restrictions for real estate signs;
		3. Criteria for signs for retail storefronts sharing interior spaces;
		4. Regulations for signs in RO district
	2002-3386	Maximum building height in RPS-4 within the Ocean Beach Local Historic District
2/5/03	2003-3392	Comprehensive Plan Amendment including provision for other uses in the different land use categories
2/26/03	2003-3399	Garages in RM-1 also service commercial uses
5/21/03	2003-3410	Parking requirements for elderly housing
6/11/03	2003-3414	Single-family designation and development procedures
	2003-3415	Changes to the sign code:
		1. allowing "open / closed" type signs
		2. signs on valance of awnings
	2003-3417	Restricting outdoor / open air entertainment establishments in R-PS4 and C-PS1, 2, 3 and 4 districts.
11/25/03	2003-3430	Increasing max. square feet for the RS-4 in Altos del Mar
	2003-3431	Management office as accessory use for non-contiguous multiple residential buildings
1/14/04	2004-3434	Commercial uses on the ground floor of residential buildings in the RM-2 north of 41st to 44th Streets, from Indian Creek to Collins Avenue except that parking must be provided on site for the accessory uses.
3/17/04	2004-3437	Revised standards for fences in residential districts.



**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT  
2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
	2004-3438	Designation of the North Beach Resort Historic District.
4/14/04	2004-3440	Sign regulations for vertical retail centers
Date of adoption	Ordinance No.	Description
5/5/04	2004-3445	Prohibiting dance halls and entertainment establishments in the CD-2, I-1 and PS south of 5th Street except for C-PS3 & 4 where they would be accessory uses to a hotel of 250 units or more.
5/26/04	2004-3447	Public and private cultural institutions open to the public and banquet facilities as conditional uses in the MXE
7/28/04	2004-3453	FLUM change for a portion of the Federal Triangle and a waterfront portion of the Hinson Parcel from ROS to MR and from C-PS3 to ROS respectively
9/8/04	2004-3457	Enabling ordinance for the creation of Conservation Districts
10/13/04	2004-3458	West Avenue Bay Front Overlay District – minimum and maximum developable lot regulations within the underlying RM-1 multifamily residential district (preserve and enhance the City's urbane pedestrian experience).
11/10/04	2004-3463	CCC, Civic and Convention Center District – providing that required parking for uses in this district can be located off-site
	2004-3464	Establishing revised standards for parking lot setback requirements when there is an approved street improvement plan that incorporates a public-private parking agreement.
	2004-3465	Enforcement of Neighborhood Conservation District regulations and criteria and application of equitable estoppel to permits and approvals.
12/8/04	2004-3467	Permitting Temporary parking lots in the MXE district to continue operating for an additional 5 years, subject to restrictions and landscaping requirements.
	2004-3469	Establish an Ad valorem tax Exemption process for architecturally and historically significant single-family homes to promote protection and preservation.
2/2/05	2005-3474	Amending landscaping standards by increasing the amount of landscaping required for temporary and provisional parking lots, and prohibiting provisional parking lots in residential districts.
2/23/05	2005-3475	Historic designation of the 28th Street Obelisk
4/20/05	2005-3481	Designation of the Flamingo Waterway Historic District
5/18/05	2005-3482	Demolition procedures for non-designated structures
9/8/05	2005-3493	Procedures for the reconstruction of contributing buildings in Historic Districts
10/19/05	2005-3495	Reconstruction of demolished buildings and engineering requirements
10/19/05	2005-3496	Procedures for the removal of historic signs
10/19/05	2005-3497	Creation of the Gilbert Fein Neighborhood Conservation District
10/19/05	2005-3496	Removal of Historic Signs
10/19/05	2005-3495	Reconstruction of Demolished properties and engineering requirements
1/11/06	2006-3501	DRB scope & exceptions – authority to review townhomes.
2/8/06	2006-3503	Increase parking requirements for residential uses and suites hotel units.
3/8/06	2006-3508	Limitation of time with mobile storage containers (PODS)
3/8/06	2006-3510	Requirement for parking pedestals facing streets and waterways to be clad with residential or commercial uses
5/10/06	2006-3513	Conditional Use for new construction of structures 50,000 square feet and over in the I-1 district.
5/10/06	2006-3514	Conditional Use review to be the first step in the review process for new structures 50,000 square feet and over.
5/10/06	2006-3515	Height reduction in the Flamingo Park RM-1 district
7/12/06	2006-3518	Guidelines for PB review of structures 50,000 sq. ft. and over.

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT  
2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
7/12/06	2006-3523	Allow non-conforming gas states in the City to repair beyond the 50% rule, including the installation of emergency generators and additions when FAR is available, subject to certain regulations, including but not limited to Conditional Use approval.
7/12/06	2006-3521	Planning Board review criteria for the review of the sale, exchange, conveyance or lease of 10 years or more of City-owned property.
7/12/06	2006-3522	Re-adoption of the maximum height regulations, setback requirements for the tower portion of a structure, setback and additions to follow the existing building line in the R-PS1, 2, 3, 4. (This regulation had been challenged on the notice provided at the
9/6/06	2006-3527	Modification of approvals of Certificate of Appropriateness, clarifying that tie votes on a motion shall be deemed a denial.
9/6/06	2006-3529	Single-family development regulations.
10/11/06	2006-3537	Extending the time frame for zoning-in-progress
10/11/06	2006-3540	Flamingo Park new Development Regulations and prohibition of roof top additions
12/6/06	2006-3545	Parking Impact fees increased
1/17/07	2007-3546	Conditional Use Approval For New Construction Of Structures 50,000 Square Feet And Over In
2/14/07	2007-3547	Modify And Expand The Requirements For Roofing Materials In All Districts
2/14/07	2007-3548	Lighting Associated With Marine Structures
3/14/07	2007-3549	Allowing Variances From Minimum Open Space Requirements For Major Cultural Institutions Within A Local Historic District
3/14/07	2007-3550	Clarifying The Requirements And Procedures For Designation Of Historic Structures And Districts And The Issuance Of Demolition Permits
4/11/07	2007-3554	Board of Adjustment Terms extended to 2 years
4/11/07	2007-3555	Height Variances restricted to no more than 3 feet; no variances for number of stories
7/11/07	2007-3563	Permit Robotic Parking Systems in Main Use Garages in GU and CCC zoning districts
7/11/07	2007-3564	Criteria for Division of Land / Lot Splits
9/5/07	2007-3565	Prohibited Dance Hall/Entertainment Establishment Uses in CD-1 low-intensity commercial districts
9/5/07	2007-3565	Clarifying the Design Review and Historic Preservations Regulations for Reconstruction of Contributing Buildings and Creating Safeguards
9/5/07	2007-3567	Reduced Parking Requirements for Low & Moderate Income Elderly Housing Projects
9/5/07	2007-3568	Increased Allowable Encroachments of Walkways to allow for ADA accessibility
9/5/07	2007-3569	Clarifying Single Family Partial Demolition Procedures
9/5/2007	2007-3569	CANDO District Overlay
10/17/2007	2007-3577	Historic Preservation Designation Timeframes
10/17/2007	2007-3578	Ocean Front Height Requirements - Historic Districts
12/17/2007	2007-3588	Ocean Front Height Requirements - Architectural District
12/17/2007	2007-3589	HP Designation -Flamingo Park Historic District Westward Expansion
1/16/2008	2008-3592	HD Hospital District Amendment
1/16/2008	2008-3593	Comprehensive Plan Amendment - Public School Facilities Element
2/13/2008	2008-3596	Demolition Evaluation Criteria
2/13/2008	2008-3597	Commercial Use Of Single Family Homes
2/13/2008	2008-3598	Extensions of Time

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT  
2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
3/12/2008	2008-3559	Accessory Bars & Restaurants In RPS Districts
3/12/2008	2008-3602	Urban Light Industrial District (I-1).
6/25/2008	2008-3608	Mechanical And Robotic Parking Systems
10/7/2008	2008-3617	Residency Requirements For Planning Board & HPB Members
1/28/2009	2009-3624	Lot Split Review Criteria
1/28/2009	2009-3625	Expanding The Boundaries Of The Flamingo Park Historic District
1/28/2009	2009-3627	Short Term Rental of Single-Family Homes
2/25/2009	2009-3629	Application Requirement for Appointment to a Land Use Board.
3/18/2009	2009-3630	Accessory Bars & Restaurants in RPS Districts
3/18/2009	2009-3631	Lot Split Criteria
5/13/2009	2009-3637	Recusals & Absences For Land Use Board Members
5/13/2009	2009-3638	Single Family Ad Valorem Tax Exemptions for Historic Preservation
5/13/2009	2009-3639	Commercial Rooftop Venues South Of 5th Street
9/9/2009	2009-3649	Designating The Morris Lapidus / Mid 20th Century Historic District
10/14/2009	2009-3661	Changes To The I-1 Urban Light Industrial District
10/14/2009	2009-3663	Designate 1600 Lenox Avenue As An Historic Site
10/14/2009	2009-3662	Flags & Flagpoles
12/9/2009	2009-3665	Temporary Parking Lots - Amendment To The 10-Year Limit
12/9/2009	2009-3667	Revising Planning Department Fee Schedule
1/13/2010	2010-3672	Fee-In-Lieu Of Providing Parking
3/10/2010	2010-3676	Consultant Review Fee Ordinance
3/10/2010	2010-3677	Short Term Rental Of Apartment Units Or Townhomes
6/9/2010	2010-3685	Amend FLUM – 1600 Lenox Avenue
10/27/2010	2010-3702	Amend Zoning Map – 1600 Lenox Avenue
10/27/2010	2010-3703	10 Year Water Supply Facilities Work Plan
10/27/2010	2010-3704	Use of Consultants for Development Approval
11/17/2010	2010-3707	Expand Notice Period from 15 to 30 Days for Land Use Boards
12/8/2010	2010-3711	Bed and Breakfast Inns
12/8/2010	2010-3712	Lincoln Road Sign District
1/19/2011	2011-3713	40th Street Religious Overlay District
1/19/2011	2011-3714	Allow Low Impact Car Washing And Detailing In C-PS2 District
2/9/2011	2011-3717	Roofing Materials
2/9/2011	2011-3718	Hours of Deliveries in Residential Areas
4/13/2011	2011-3721	Permanent Parking Space Removal
4/13/2011	2011-3722	Adoption of EAR Amendments -Comprehensive Plan
5/11/2011	2011-3726	North Beach Town Center, Comprehensive Plan Text Amendments.
5/11/2011	2011-3727	North Beach Town Center, Future Land Use Map Amendments.
5/11/2011	2011-3728	North Beach Town Center, Town Center Zoning Text Amendments.
5/11/2011	2011-3729	North Beach Town Center, Zoning Map Amendments.
9/14/2011	2011-3738	Parking District Boundaries And Fees In-Lieu Of Parking
9/14/2011	2011-3739	South Shore Hospital - Amending The Future Land Use Map
9/14/2011	2011-3740	South Shore Hospital - Amending The Zoning Map
10/19/2011	2011-3741	Roof Replacements

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT  
2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
10/19/2011	2001-3742	Board of Adjustment Appeal Stay Provisions
10/19/2011	2011-3744	Low/Moderate Income Non-Elderly Parking Requirements
2/08/2012	2012-3752	Temporary Removal Of Parking Spaces
4/11/2012	2012-3758	Short Term Rental Of Apartment Units Or Townhomes
5/12/2012	2012-3766	Rooftop Small Wind Turbines
5/12/2013	2012-3767	Vacant Storefront Screens And Signs
6/06/2012	2012-3769	Maintenance And Security Bonds
7/18/2012	2012-3770	Board Member Qualifications And Categories
7/18/2012	2012-3771	Bicycle Rental Kiosk Advertising
9/12/2012	2012-3775	Artificial Grass
9/27/2012	2012-3778	Fees Related To The Building Development Process
11/14/2012	2012-3784	Ground Floor Additions In The Architectural District
12/12/2012	2012-3786	Parking District No. 5 - Sunset Harbour
1/16/2013	2013-3789	Miami Heart Institute FLUM Change
1/16/2013	2013-3790	Miami Heart Institute Zoning Map Change
2/06/2013	2013-3791	Second Hands Goods Stores – Precious Metals
3/13/2013	2013-3796	Hotel Parking Requirements
9/11/2013	2013-3812	Alton Road Parking District No. 6
10/16/2013	2013-3819	Palm View Hotel Uses
10/16/2013	2013-3820	West Avenue Hotel Uses
10/16/2013	2013-3821	RM-3 Signage Regulations
1/15/2014	2014-3833	Accessory Structures Setback Encroachments
2/12/2014	2014-3835	Oversized Single Family Homes
2/12/2014	2014-3836	Architecturally Significant Single Family Home Incentives
05/21/2014	2014-3871	Alton Road Historic District Buffer Overlay

# INTERNATIONAL CENTER FOR TOURISM AND BUSINESS

## CULTURAL DEVELOPMENT BUDGET (OPERATIONS)

FISCAL YEAR	2004	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Bass Museum	1,120,853	1,372,435	1,560,867	1,516,326	1,618,165	1,441,002	1,455,599	1,382,545	1,284,507	13%
Bass Museum	\$1,120,853	\$1,560,867	\$1,516,326	\$1,618,165	\$1,441,002	\$1,455,599	\$1,382,545	\$1,284,507	\$1,272,000	13%
CAC	\$630,351	\$1,281,917	\$1,045,372	\$1,041,175	\$1,106,300	\$1,153,000	\$1,181,000	\$1,164,000	\$1,470,000	133%
Botanical Gardens	\$165,007	\$152,475	\$152,475	\$152,475	\$152,475	\$137,228	\$137,228	\$137,228	\$137,228	-17%
Festivals/Events (some events are paid out of other budgets)	\$410,400	\$168,763	\$138,750	\$118,750	\$118,750	\$106,875	\$72,375	\$72,375	\$93,032	-77%
Theaters (Byron Carlyle/Colony) *	\$216,358	\$722,964	\$741,014	\$448,494	\$418,991	\$422,114	\$245,000	\$376,686	\$333,000	54%
Gleason	\$2,069,264	\$2,338,613	\$-	\$-	\$-	\$-	\$-	\$-	\$-	-100%
Art in Public Places	\$214,294	\$50,477	\$96,675	\$491,054	\$1,102,847	\$96,394	\$119,084	\$213,000	\$381,000	78%
Tourism/Cultural Development Department	\$539,303	\$929,427	\$889,795	\$901,755	\$784,083	\$765,911	\$734,306	\$841,807	\$1,787,000	231%
Total Operations Budget	\$5,365,830	\$7,205,503	\$4,580,407	\$4,771,868	\$5,124,448	\$4,137,121	\$3,871,538	\$4,089,603	\$5,473,260	2%
*Byron Carlyle operation contracted to management company as of May 2011										

**MUSEUM/THEATER ATTENDANCE**

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Bass	29,721	40,346	19,211	25,210	30,071	26,414	29,642	26,477	36,708	47,162	64,323	116%
Fillmore (Gleason)	228,868	212,200	220,412	96,087	82,703	68,266	94,279	115,658	155,073	135,017	146,364	-36%
Total Attendance	258,589	252,546	239,623	121,297	112,774	94,680	123,921	142,135	191,781	182,179	210,687	-19%

**GLEASON THEATER USAGE (IN DAYS)**

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Performances	192	134	128	71	52	58	90	92	109	89	110	-43%
Use Days	180	194	170	99	52	68	93	110	145	127	142	-21%
% of Occupancy	49%	53%	47%	40%	40%	19%	25%	30%	40%	35%	64%	31%

**CULTURAL GRANTS AWARDED**

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Number of grants awarded	53	49	47	50	36	43	55	52	47	46	42	-21%
Grant award amounts	500,750	599,015	613,810	642,288	630,00	627,169	630,000	627,676	630,000	650,000	710,000	42%

**CONVENTION CENTER/VCA/GMCVB BUDGET (IN 000)**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Convention Center	\$14,476	\$16,380	\$15,405	\$16,979	\$17,373	\$14,095	\$12,833	\$13,478	\$12,702	\$12,726	\$12,726	
VCA	\$1,355	\$1,474	\$1,608	\$1,450	\$1,527	\$1,497	\$1,600	\$1,818	\$2,118	\$2,664	\$2,664	
GMCVB	\$5,000	\$5,150	\$5,305	\$5,463	\$5,627	\$5,000	\$5,135	\$5,253	\$5,309	\$5,000	\$5,000	

**CONVENTION CENTER ATTENDANCE**

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Convention Center Attendance	489,869	560,277	649,671	707,133	889,695	632,700	708,750	661,625	661,327	589,663	752,832	54%

**CAPITAL INVESTMENT IN CITY'S ARTS & CULTURAL 2014**

<b>FACILITY</b>	<b>CITY'S CAPITAL INVESTMENT</b>
Cultural Campus (Excluding Bass)	\$24,682,240
Bass Museum	\$8,600,000
Colony Theater	\$9,286,000
Botanical Garden	\$1,852,000
Byron Carlyle	\$3,500,000
Jackie Gleason Theater	\$2,500,000
10th Street Auditorium*	\$8,653,000
Wolfsonian - City Contribution	\$176,000
Jewish Museum	\$500,000
Little Acorn Theater / Carl Fisher Clubhouse	\$1,170,000
Regional Library	\$11,180,000
Library South Pointe	\$317,000
Lincoln (New World Symphony) Park	\$19,485,100
New World Symphony Garagege	\$17,085,135
Grant -in-Aid-New World Symphony Campus	\$15,000,000
Additional Cultural - MMPF/NWS Land Value	\$35,000,000
Total for all Cultural Arts Facilities	\$158,986,475
* Done in conjunction with Serpentine Walkway for a total of \$8,963,000.	

FAMILY-FRIENDLY CULTURE IN PARKS SERIES		FAMILY-FRIENDLY CULTURE IN PARKS SERIES	
CALENDAR YEAR	COUNT	CALENDAR YEAR	COUNT
October-06	20	December-09	
November-06	75	January-10	100
December-06	150	February-10	100
January-07	250	March-10	518
February-07	250	April-10	100
March-07	190	May-10	225
April-07	700	June-10	
May-07		July-10	3,450
June-07	200	August-10	
July-07	200	September-10	
August-07		October-10	
September-07		November-10	
October-07	100	December-10	550
November-07		January-11	150
December-07	50	February-11	300
January-08	120	March-11	2,920
February-08	50	April-11	3,600
March-08	600	May-11	3,500
April-08	50	June-11	3,700
May-08	150	July-11	
June-08	250	August-11	200
July-08		September-11	
August-08		October-11	1,700
September-08		November-11	2,525
October-08	450	December-11	2,450
November-08	300	January-12	1,775
December-08	75	February-12	2,525
January-09	2,250	March-12	2,220
February-09	250	April-12	1,880
March-09		May-12	2,340
April-09	300	June-12	
May-09	200	July-12	
June-09	50	August-12	
July-09		September-12	
August-09		October-12	2,375
September-09		November-12	2,295
October-09		December-12	1,750
November-09		January-13	4,150
		December-13	1,550
		January-14	620
		February-14	1,675
		March-14	3,650
		April-14	4,615
		May-14	3,475



FAMILY-FRIENDLY CULTURE IN PARKS SERIES		FAMILY-FRIENDLY CULTURE IN PARKS SERIES	
CALENDAR YEAR	COUNT	CALENDAR YEAR	COUNT
June-14			
July-14			
August-14			
September-14			
October-14	2,715		
November-14	2,850		
December-14	1,770		
January-15	2,200		
February-15	3,625		

## INVESTMENT IN THE ARTS / GROWTH OF THE ENTERTAINMENT INDUSTRY

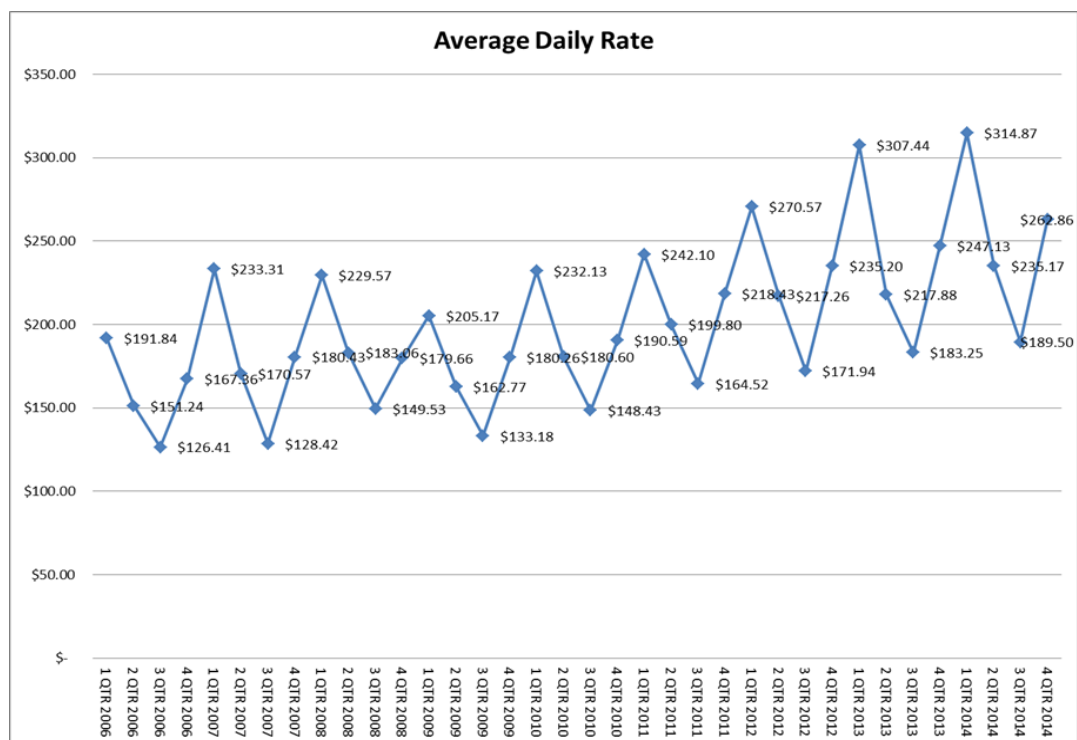
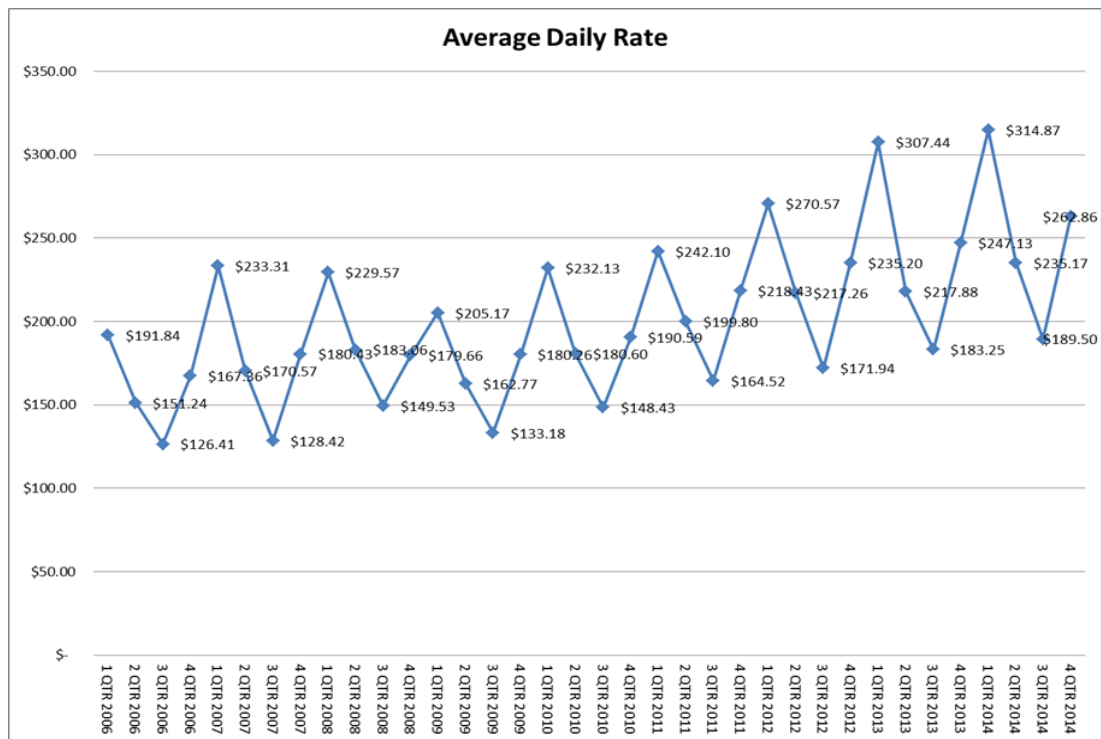
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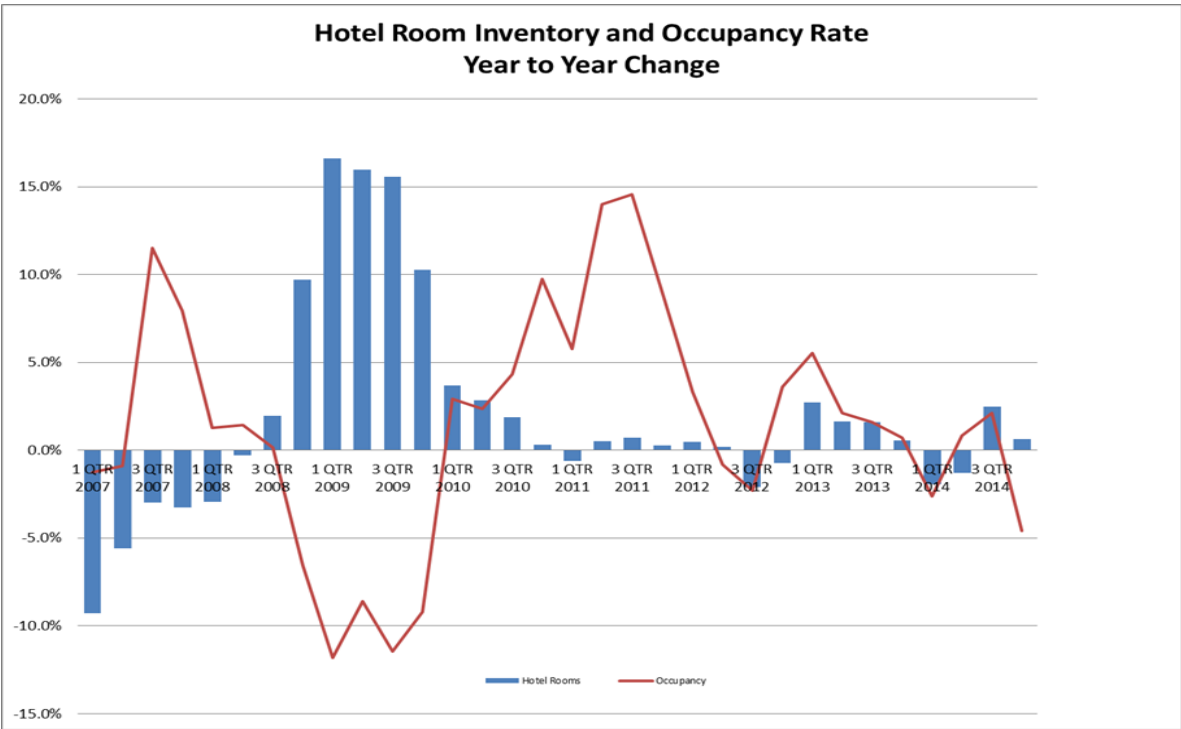
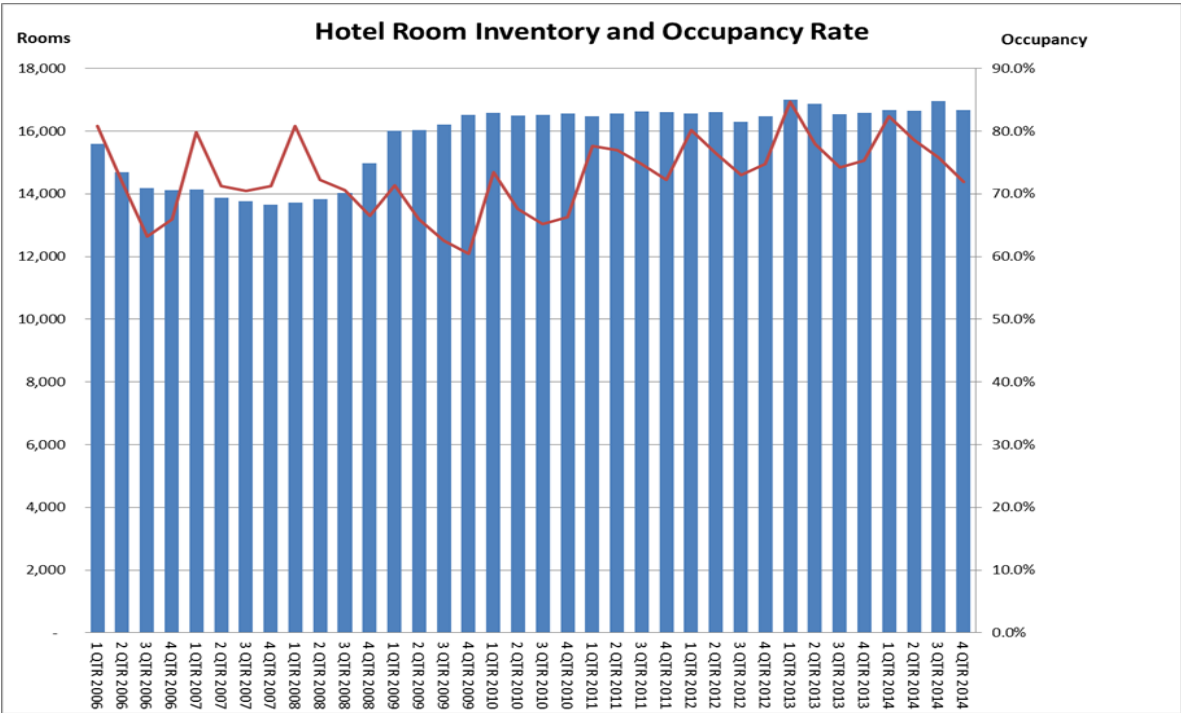
## % HOTEL OCCUPANCY NATIONAL &amp; STATE COMPARISON

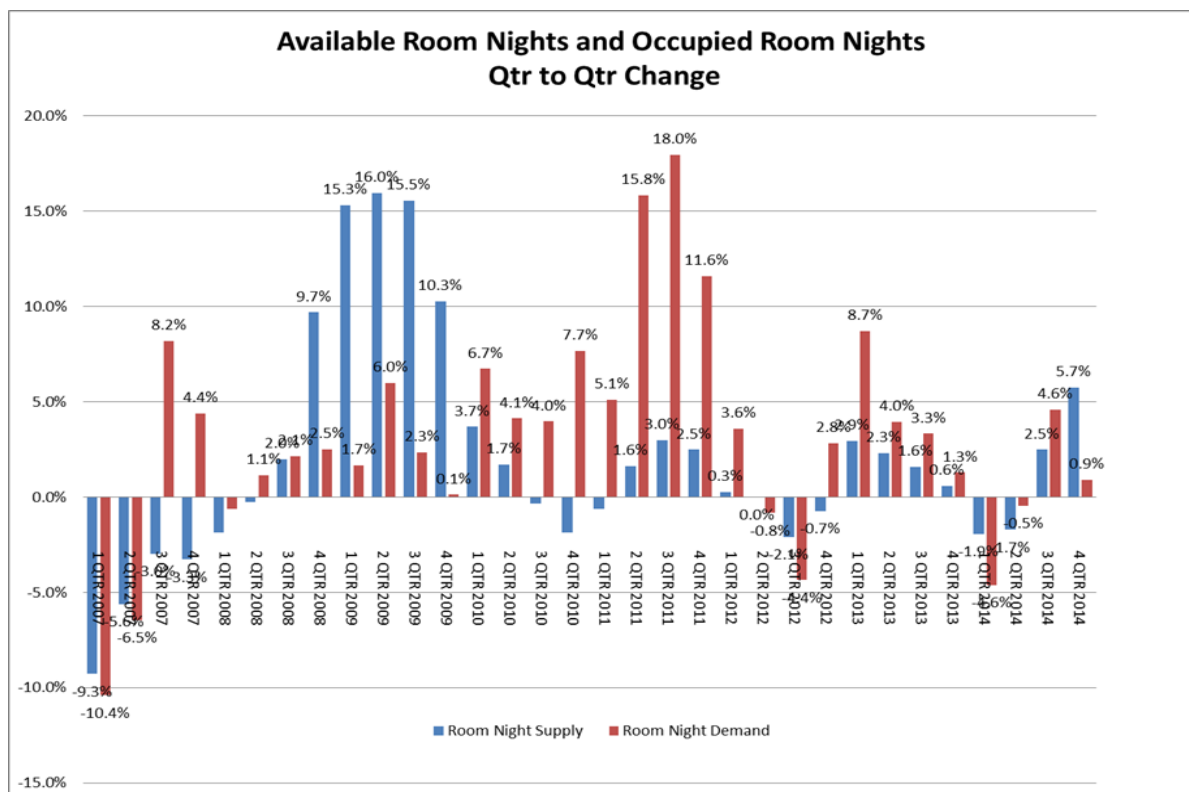
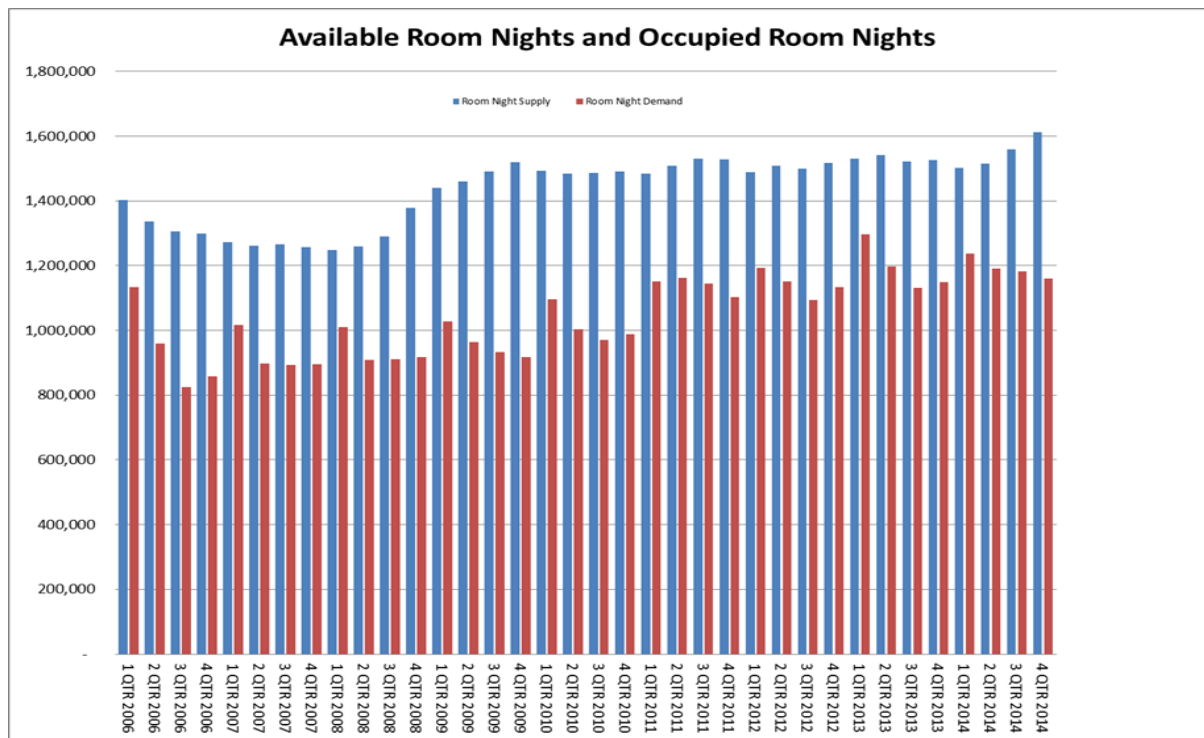
CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
United States:	61%	63%	65%	63%	60%	55%	58%	60%	61%	62%	60%	-1%
Florida	69%	69%	67%	64%	61%	57%	59%	63%	65%	67%	73%	6%
Miami-Dade County	68%	73%	71%	73%	72%	65%	70%	76%	76%	78%	84%	24%
Miami Beach	70%	72%	71%	74%	72%	65%	68%	75%	76%	78%	82%	17%
*2008 data corrected in 2011												

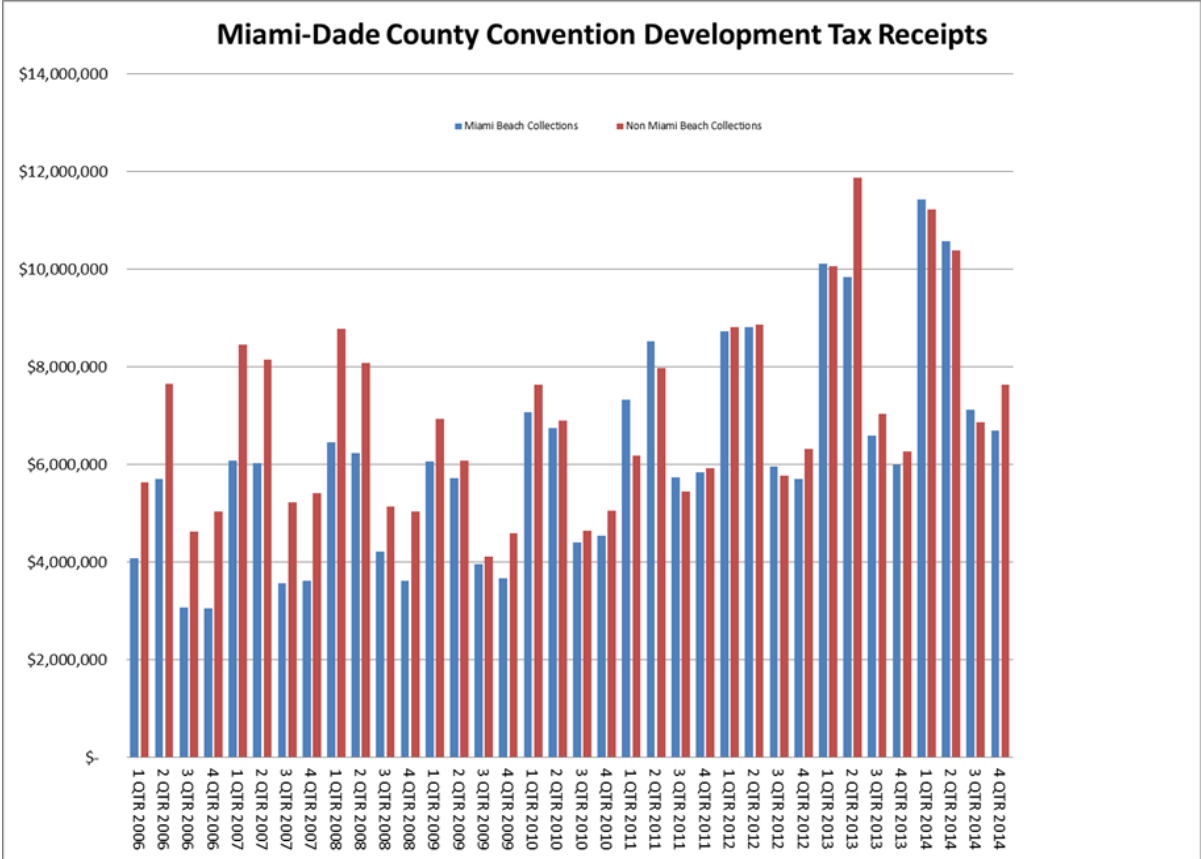
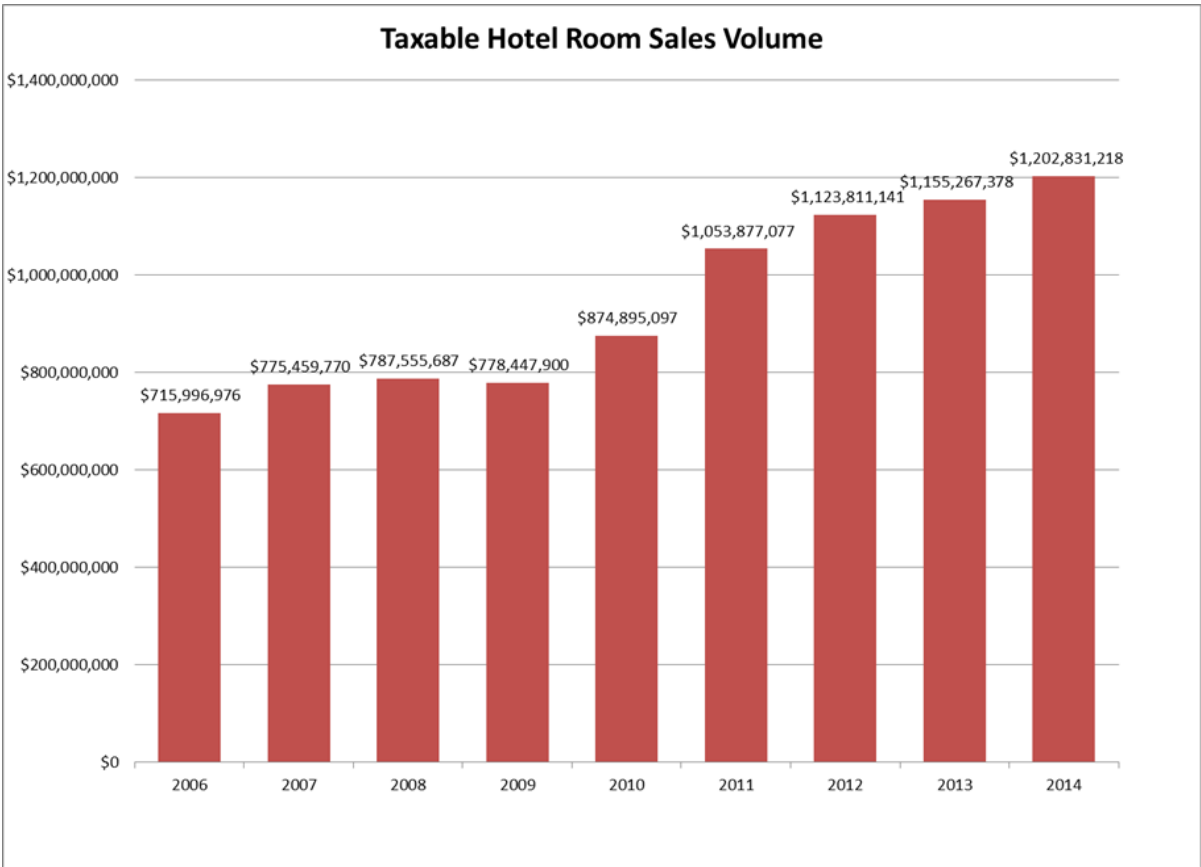
## AVERAGE DAILY ROOM RATE CALENDAR YEAR - NATIONAL &amp; STATE COMPARISON

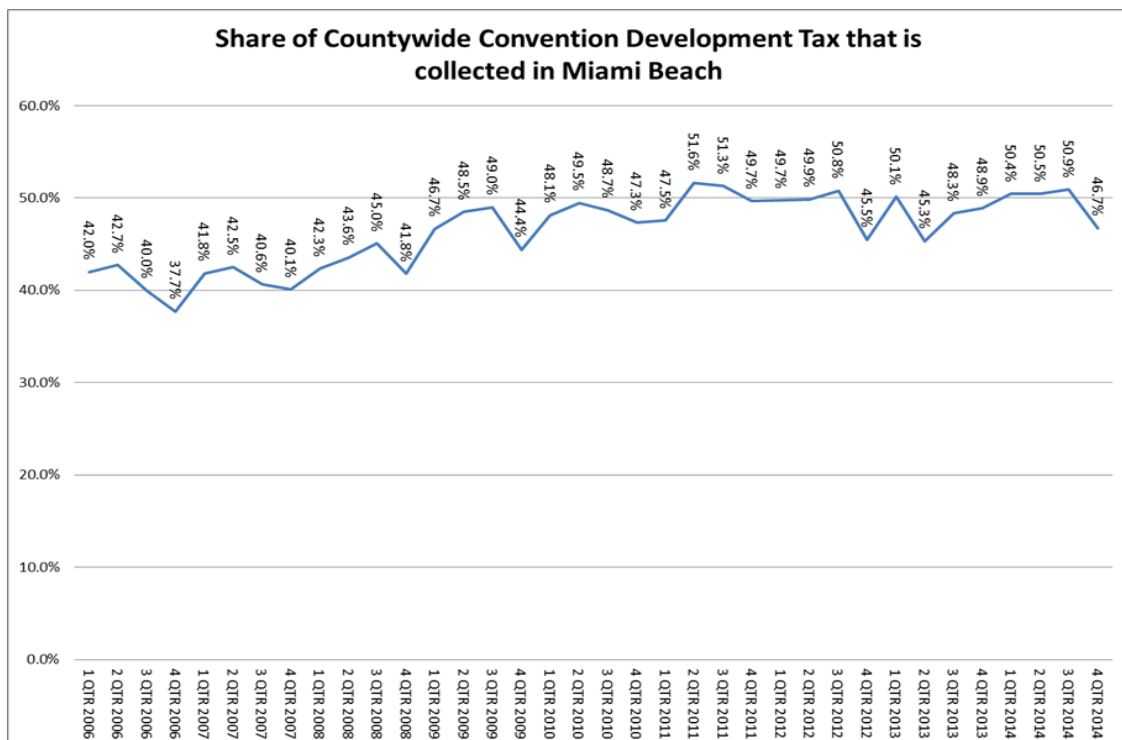
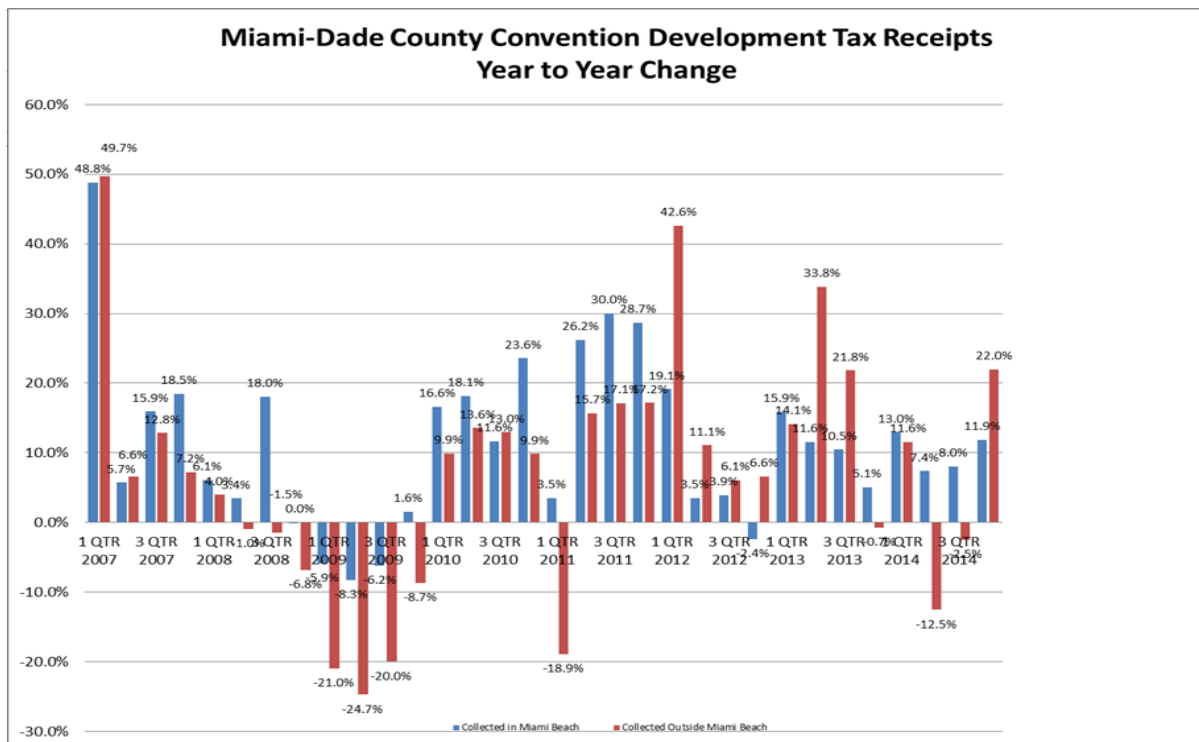
CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
United States	\$86.16	\$90.77	\$97.89	\$103.64	\$106.14	\$97.51	\$98.08	\$101.64	\$106.10	\$110.35	\$110.03	28%
Florida	\$92.16	\$99.80	\$109.98	\$117.35	\$117.00	\$105.37	\$104.06	\$108.25	\$113.14	\$118.46	\$138.05	50%
Miami-Dade County	\$113.25	\$126.27	\$140.19	\$158.15	\$160.00	\$140.73	\$144.13	\$152.95	\$163.59	\$176.66	\$224.74	98%
Miami Beach*	\$171.70	\$194.75	\$163.76	\$182.37	\$201.30	\$166.72	\$198.09	\$211.23	\$227.19	\$242.07	\$304.39	77%
*Actual Revenue Number												
**2008 data corrected in 2011												



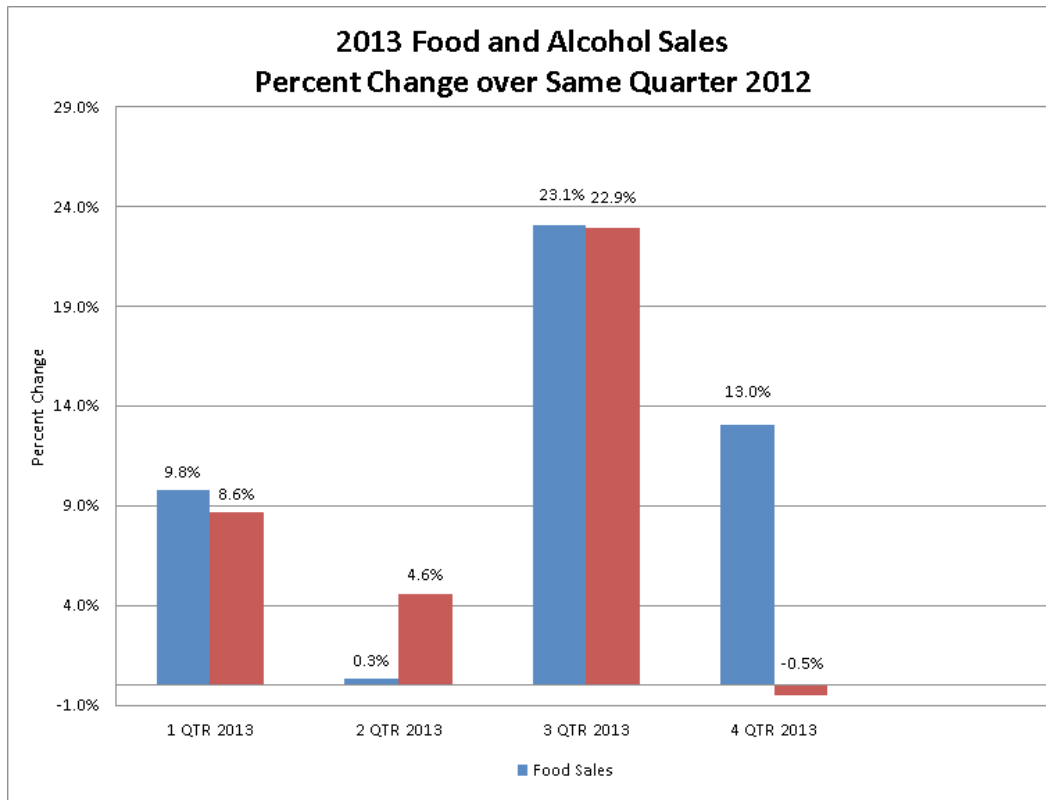
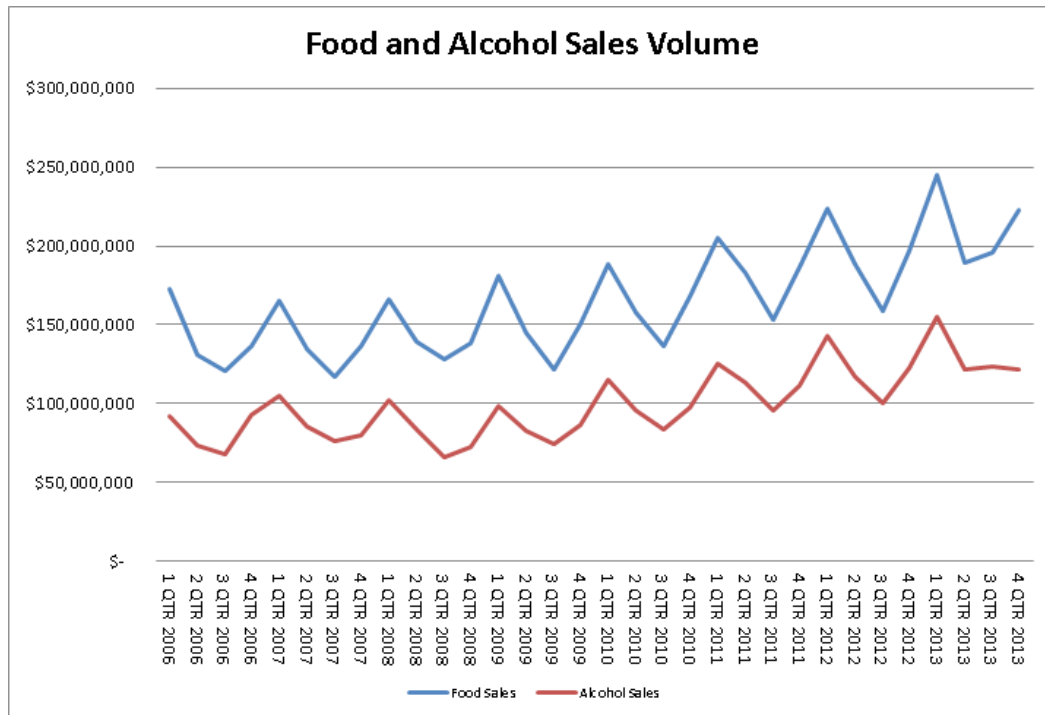












## BUILDING DEPARTMENT

## BUDGET (IN 000)

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
	\$5,482	\$6,586	\$8,269	\$8,689	\$8,991	\$8,602	\$9,317	\$11,788	\$10,985	\$11,945	13,360	144%

## BUILDING DEPT. STAFFING

FISCAL YEAR	2005	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Full Time	71	72	66	73	72	76	81	14%
Part Time	0	0	0	0	2	2	1	100%
* FY 11 Includes Plan B reductions which were not implemented								

## BUILDING DEPARTMENT MEASUREMENTS

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Building and Trade Permits	19,093	13,685	13,460	13,939	11,060	10,277	10,199	11,174	12,290	13,881	13,976	-27%
Building and Trade Plans review	33,586	37,707	32,656	42,374	39,754	35,926	34,139	47,582	55,159	53,992	45,758	36%
Inspections for Trade / Building permits	77,423	55,409	52,296	61,023	60,188	55,856	50,646	50,756	54,995	62,160	61,265	-21%
Inspections for Business License Applications	1,722	1,871	1,504	1,815				123				n/a
Notices of Violations	1,558	1,164	1,072	1,490	1,080	1,256	1,133	1,168	998	1,274	1,571	1%
Issue Certificate of Occupancy & Certificates of Completion	726	622	780	761	337	383	411	342	417	529	536	-26%

## ALL CONSTRUCTION APPROVED MASTER PERMITS 1994-2014\*

JOB VALUATION >= 1,000,000			ALL JOB VALUATIONS	
FISCAL YEAR	# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION
FY2013/14	111	\$483,290,506.27	13,976	\$818,972,889.51
FY2012/13	80	\$258,414,035.88	13881	\$505,730,022.21
FY2011/12	59	\$179,771,547.55	5,188	\$328,200,862.75
FY2010/11	55	\$188,484,121.27	11,183	\$374,066,134.34
FY2009/10	36	\$111,242,511.68	10,195	\$292,926,900.86
FY2008/09	76	\$337,599,974.66	10,321	\$579,667,964.66
FY2007/08	101	\$853,502,367.96	11,052	\$1,164,638,929.09
FY2006/07	113	\$916,159,599.01	12,728	\$1,184,280,645.60
FY2005/06	95	\$954,458,491.35	12,219	\$1,181,894,130.90
FY2004/05	102	\$1,048,187,544.01	12,836	\$1,270,393,066.57
FY2003/04	59	\$361,863,313.93	11,369	\$577,596,403.05
FY2002/03	71	\$723,510,390.13	11,134	\$938,906,800.07
FY2001/02	59	\$461,935,130.33	10,651	\$624,238,073.27
FY2000/01	58	\$406,585,860.00	9,764	\$576,222,305.84
FY1999/00	55	\$480,375,575.00	9,210	\$610,692,164.11
FY1998/99	41	\$264,749,771.00	9,644	\$400,906,544.77
FY1997/98	42	\$240,750,697.00	7,948	\$361,351,559.00
FY1996/97	35	\$234,935,735.00	7,893	\$333,525,328.00
FY1995/96	19	\$171,138,000.00	7,434	\$265,141,295.00
FY1994/95	19	\$247,966,000.00	6,669	\$335,423,421.00
Totals			172,250	\$11,071,871,666.13

\*Information as of December 28, 2011. The permit job values is not static and will change due to the "True Up" at Certificate of Occupancy issuance time because of revisions to the approved permit, permit cancelations, revoked or simple corrections of errors permit.

PERMIT INFLUX														
FISCAL YEAR	2007/2008*		2008/2009*		2009/2010*		2010/2011		2011/2012		2012/2013		2013/2014	
NAME OF CATEGORY	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS
Building Permit Applications	27,442	1,817	19,728	1,882	18,117	1,009	15,885	805	14,647	917	13,313	1,295	11,886	5,709
Contractors Licenses	3,004	75	8,237	287	8,349	279	10,844	329	14,159	584	10,879	291	N/A	
Plans Router (Needs Assessment)	17,778	1,723	13,097	1,471	8,633	971	11,633	1,176	13,130	719	12,944	367	N/A	
CO/CC	2,049	44	2,049	307	1,751	359	1,489	134	1,766	29	1,386	17	N/A	
Building Plan Review	7,360	703	5,786	620	5,876	218	8,049	884	8,327	701	8,259		7,279	
Structural	5,661	731	4,421	642	4,900	1,859	6,417	323	6,665	257	6,642		4,952	
Electrical	4,066	326	3,596	177	3,963	109	5,398	219	5,833	216	5,590		5,265	
Plumbing	3,031	187	2,404	144	3,061	254	4,541	239	4,942	207	4,793		4,085	
Mechanical	1,850	154	1,497	117	1,829	130	3,259	183	3,869	171	3,343		2,114	
Engineering	3,541	354	2,820	320	3,624	98	5,445	0	6,099	254	N/A	N/A	N/A	
Fire	5,535	726	4,673	454	4,552	81	5,398	352	6,724	366	8,081		7,871	
Planning and Zoning	6,576	3,077	5,197	2,268	7,029	157	8,514	547	9,064	397	9,105		7,261	
Plans Router Final	1,261	2,100	7,762	2,296	10,803	32	13,808	0	7,217	8,027	17,087		17,855	
Walk Direct	98	35	155	25	85	15	56	23	226	56	242	23	N/A	
Owner Verification			64	11	7	3	0	0			N/A	N/A	N/A	
Violations			8,093	1,089	6,299	944	5,066	322	4,423	177	3,265	109	N/A	
In Plan Review			2,802	1,160	11,217	2,401	12,292	2,871	12,487	4,130	14,357	3,606	N/A	
Homeowner			280	213	113	200	66	338	57	340	71	178	N/A	
Recertification			366	8	1,774	72	1,844	17	1,863	11	1,588	15	N/A	
DropOff Plan Review					1,509	179	4,098	181	9,890	474	9,276	278	N/A	
Public Works					4,142		5,645	750	750	750	3,910		2,967	
Summary														
Total Customers Served	105,033		93,027		107,633		129,747		132,138		41,237		75,960	
Total Tickets Taken	114,667		106,518		117,003		135,943		150,921		47,416		81,669	
Total No Shows	9,637		13,491		9,370		6,196		18,783		6,179		5,709	
Total No Shows %	8.4%		12.7%		8.0%		4.60%		12.4%		4.2%		7.00%	

# POLICING CULTURE

## POLICE

FISCAL YEAR	BUDGET (IN 000)											% CHANGE SINCE 2005
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
General Fund	62,054	68,645	75,253	76,958	80,799	81,128	88,921	91,992	94,963	98,435	94,865	53%
RDA City Center Budget	1,840	2,166	2,665	2,993	3,262	2,871	3,052	3,414	3,741	4,195	4,522	146%
RDA South Point Budget	1,389	0	0	0	0	0	0	0	0	0	0	-100%
Total	65,283	70,811	77,918	79,951	84,061	83,999	91,973	95,406	98,704	102,630	99,387	52%

## POLICE PERSONNEL

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
General Fund Sworn	366	375.5	389.5	382.5	367.5	356.5	356.5	356.5	367.5	366.5	368.5	1%
City Center Sworn	10.5	10.5	13.5	14	13.5	13.5	13.5	13.5	13.5	13.5	16.5	57%
South Point Sworn	7.5	0	0	0	0	0	0	0	0	0	0	-100%
Total Sworn	384	386	403	396.0	381	370	370	370	381	383	385	0%
General Fund Civilian	147.5	161.25	163.25	145.5	146.5	136.5	134.5	134.5	140.5	148.5	88.5	-40%
RDA Civilian (City Center)	2.75	2.75	2.75	2.50	2.5	2.5	2.5	2.5	2.5	2.5	2.5	-9%
South Point Civilian	2.75	0	0	0	0	0	0	0	0	0	0	-100%
Total non-sworn	153	164	166	148	149	139	137	137	143.0	151.0	91.0	-41%
Total Staffing	537	550	569	544	530	509	507	507	524	534	476	-11%

There are four Patrol Shifts per day providing 24-hour coverage 7 days per week. The following are the shifts and minimum staffing:

Dayshift 0700 – 1700 hours

Patrol Officers: (min staffing) 23 Officers

Sergeants; 4 assigned each day per week

Marine Patrol; 4 officers split the week to provide 7 day coverage, (2) 0900 to 1900 hours and (2) 1000-2000 hours.

Marine Patrol Sergeant; 1 provides coverage Monday – Thursday

Motorcycle Officers; 8 officers provide coverage Monday – Friday

Motorcycle Sergeant; 1 provides coverage Tuesday - Friday

Traffic Crash Investigators; one provides coverage Tuesday - Friday

Public Safety Specialists; 3 in Patrol Monday – Friday 7 a.m. – 3:30 p.m.

Lieutenants; 3 with at least one assigned every day of the week

Afternoon Shift Area 1 - 1500 – 0100 hours

Patrol Officers; (min staffing) 23

Crime Suppression Officers; 11 provide coverage Wednesday – Saturday

Crime Suppression Sgt; 2 provide coverage Wednesday - Saturday

Sergeants; 4 assigned each day

Midnight Shift 2200 – 0800 hours

Patrol Officers; (min staffing) 23 Sunday through Thursday; 26 Friday and Saturday

Sergeants; 5 assigned each shift

Foot Patrol Officer 1100-2100 hours

They provide 7 day coverage in the North District – (2) Day shift (0700-1700) (4) afternoon shift. There are two (2) in the middle district on 41st Street and provide coverage Monday-Friday

Neighborhood Resource Officers (hours vary). One (1) is assigned to the South District ,one (1) is assigned to the Middle District, one (1) is assigned to the North District

Homeless Liasion Officers Two (2) are assigned to the South District Officers - 10

RDA City Center 1100 – 2100 hours Officer 12, Sergeants 2

Public Safety Specialist; 2 provide coverage 7 days a week

## CRIMES AND ENFORCEMENT ACTIVITY CRIME STATISTICS ARE UCR VERIFIED ACTUAL NUMBERS OF PART I CRIME TYPES

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Part I Violent Crimes (murder, robbery, forcible sex offenses not rape & aggravated assault)	1,159	1,085	1,000	1,014	940	865	825	847	899	866	893	-23%
# Forcible Sex Offenses (rape)	88	88	115	58	50	41	39	40	42	53	54	-39%
Part I Property Crimes (burglary, larceny-theft, motor vehicle theft)	9,164	8,121	7,582	7,805	8,215	8,439	8,743	9,585	9,028	9,571	9,423	3%
Total Part I Crimes	10,411	9,294	8,697	8,877	9,205	9,345	9,607	10,472	9,969	10,490	10,370	0%
Total # arrests Data	10,290	10,180	12,887	13,935	12,740	11,917	10,643	9,221	9,241	9,793	6,999	-32%

## CRIME AND ENFORCEMENT ACTIVITY PER 100,000 PER RESIDENTIAL POPULATION

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Population	85,368	84,086	84,880	86,916	85,036	84,633	87,779	88,349	89,546	90,588	91,540	7%
Violent Crimes	1,461	1,290	1,178	1,167	1,164	1,071	984	1,004	1,050	961	976	-33%
Property Crimes	10,735	9,658	8,933	8,980	9,661	9,971	9,960	10,849	10,090	10,821	10,294	-4%
Total Part I Crimes	12,195	10,948	10,111	10,147	10,825	11,042	10,945	11,853	11,140	11,782	11,270	-8%
Total # of arrests	12,060	12,110	15,190	16,040	14,990	10,080	12,130	10,440	10,320	10,868	7,646	-37%



## CRIME AND ENFORCEMENT ACTIVITY PER 100,000 PER AVERAGE DAILY POPULATION

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Average Daily Population*	151,585	157,593	160,427	163,638	162,877	173,288	179,857	182,662	200,506	205,915	206,847	36%
Part 1 Violent Crimes	835	688	623	620	608	523	480	486	469	421	432	-48%
Part 1 Property Crimes	6,045	5,153	4,726	4,770	5,044	4,870	4,861	5,247	4,503	4,735	4,556	-25%
Part 1 Crimes Total	6,880	5,842	5,349	5,389	5,652	5,393	5,341	5,733	4,972	5,156	4,988	-28%
Total # of arrests	6,790	6,460	8,040	8,520	7,830	6,880	5,920	5,050	4,610	4,756	3,384	-50%

## PART I CRIME COMPARISON PER 100,000 / CITY OF MIAMI BEACH, STATE OF FLORIDA, UNITED STATES

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Miami Beach % Part I Crimes per residential Population*	12.1	10.9	10.1	10.1	10.8	11.0	10.9	11.9	11.1	11.8
Miami Beach Part I Crimes % per Average Daily Population*	6.8	5.8	5.3	5.3	5.8	5.4	5.3	5.7	5	5.7
Florida Part I Crimes % per Population	4.8	4.6	4.6	4.6	4.6	4.4	4	4.1	4	4
United States Part I Crimes % per Population	3.9	3.9	3.8	3.7	3.6	3.4	3.3	3.3	3.4	3.5
All population information based on U.S. Census data. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S.. 2005-2007 State information from Florida Department of Health Office of Planning, Evaluation, and Data Analysis. 2005-2006 National Stats from Federal Bureau of Investigation.										

## NATIONAL/STATE TRENDS

## CRIME AND ENFORCEMENT ACTIVITY

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Total # arrests Data	10,290	10,180	12,887	13,935	12,740	11,917	10,643	9,221	9,241	9,793	6,999	-32%
Traffic Violations	44,174	45,524	58,615	52,976	49,521	44,521	39,586	52,613	48,344	50,590	63,604	44%
Parking Violations	26,763	33,497	27,465	27,465	20,387	18,565	14,729	13,114	7,817	11,469	10,123	-62%

## FORCIBLE SEX OFFENSES: FORCIBLE RAPE

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
# Known*	24	30	51	36	28	25	18	20	16	26	30	25%
# Unknown	28	32	30	22	22	16	21	20	26	27	24	-14%
% Known*	46%	48%	63%	62%	56%	60%	46%	50%	38%	49%	56%	22%
% Unknown	54%	52%	37%	38%	44%	40%	54%	50%	62%	51%	44%	-19%
Total	52	62	81	58	50	41	39	40	42	53	54	4%

\*To be defined as known, the victim knew/interacted with the subject prior to the date of the offense.

## POLICE CALLS FOR SERVICE

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Police Service Calls - all	144,120	139,418	144,744	149,045	144,382	138,941	138,570	137,644	136,271	146,310	138,400	-4%

## NEIGHBORHOOD CONTACTS

CALENDAR YEAR	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012*	2013**	% CHANGE SINCE
				9,967	28,968	49,028	36,547	36,810	40,126	0	2,288	-77%
*Neighborhood Courtesy Check card replaced Contacts program, with formal contacts with residents and business owners no longer tracked.												

## FIRE

## BUDGET (IN 000)

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
	\$33,731	\$35,808	\$37,904	\$41,499	\$42,444	\$47,698	\$49,869	\$48,927	\$62,242	\$61,581	\$63,284	88%
*Ocean Rescue (O.R) division added to Fire Department in mid-year FY 2004 but is reported separately (see Ocean Rescue budget chart).												

## FIRE PERSONNEL

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Sworn	205	207	208	208	203	200	200	200	200	200	200	-2%
Civilian	14	17	17	13	19	18	18	18	18	18	18	29%
FPP Analysts	6	6	7	9	9	9	9	9	9	9	9	50%
Total Staffing	225	230	232	230	231	227	227	227	227	227	227	1%

## CALLS FOR SERVICE

[illegible]

## FIRE INSPECTIONS

CALENDAR YEAR	2004	2005	2006	2007*	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Existing building inspections	1,455	997	981	1,086	2,265	881	2,375	1,197	773	741	2374	63%
Special Master # of cases taken to	1,116	869	717	349	330	218	58	81	137	128	145	-87%
Night Club Inspections	2,973	2,978	2,664	3,376	2,908	3,068	3,400	2,616	1,957	2,477	1,396	-53%
Citations issued for overcrowding violations	37	35	23	36	20	33	16	2	8	14	15	-59%
Plan review during permitting phase	4,353	4,955	5,810	5,603	6,305	6,606	6,185	8,201	9,428	10,962	10,757	147%
Site inspections	2,925	3,710	3,956	3,944	3,870	5,199	4,041	5,509	7,369	9,047	9,608	228%
On-duty Inspections	1,742	1,663	1,773	2,249	1,984	1,536	1,645	1,126	187	1,233	1,791	3%
# of buildings referred to Fire Prevention due to violations	607	684	719	1,211	1,585	183	39	13	38	20	13	-98%

\*2007 Rescue only increase due to counting calls handled where patient refused treatment or transport after examined by fire personnel. \*\* Total number of all other calls shows an increase due to the inclusion of cancelled calls. Dispatch is currently going through implementation of the new world CAD and records management system. Many of the reports are not working as hoped and this year we have been unable to segregate cancelled calls. Existing Building Fire Inspections Effective October 1 2008 firefighters assigned to fire prevention were reassigned to response units and the positions for inspectors were civilianized and decreased. The organization went from eight firefighter inspectors to three civilian inspectors. From October 08 to March of 09 the positions remained unfilled, once filled in March inspectors had to be trained and were not doing inspections until later in the year. Number of Buildings Referred to Fire Prevention Due to Violations during 2009 emphasis was placed on having company officers perform one re-inspection before submitting to the fire prevention bureau for violation.

## OCEAN RESCUE BUDGET (IN 000)

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
	\$5,832	\$6,223	\$7,495	\$7,841	\$8,292	\$8,457	\$8,417	\$9,073	\$9,078	\$9,876	\$10,605	82%

## OCEAN RESCUE PERSONNEL

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Full-time	68	68	76	76	76	76	56	76	76	78	78	15%
Part-time	48	48	48	48	48	48	88	48	1	47	47	-2%

Miami Beach Ocean Rescue has 29 lifeguard towers. Approximately 46-50 lifeguards are on duty from February to October (9AM - 7PM) and November to January (9AM – 5PM).

During February to October, shifts are 10 hours per day and November to January shifts are 8 hours per day.

For each shift, 9-13 towers are staffed with a second lifeguard. Staffing also includes four Lieutenants and one operation supervisor on duty per day.

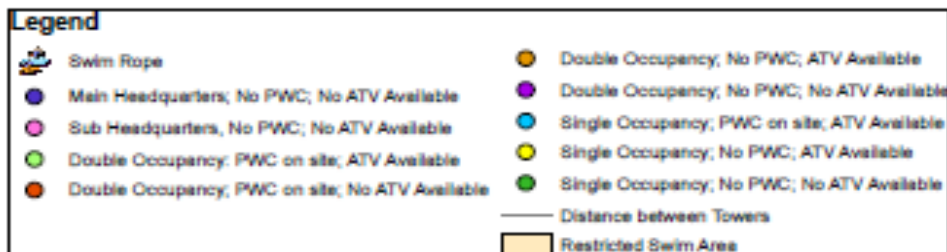
Ocean Rescue staffs one 27' rescue vessel with two lifeguards on Friday, Saturday and Sunday. Additional staffing maybe added for Holidays, Spring Break and Special Events.

In FY 2007 added 3 new stands at 5th Street, Lincoln Road, and 18th Street and added 8 lifeguards

## CALLS FOR SERVICE- OCEAN RESCUE

CALENDAR YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2004
Estimated Beach Patrons/ Provided Protection to Beach Patrons	11,300,000	13,551,409	13,825,468	17,170,503	16,924,660	16,039,224	14,214,282	14,245,019	12,335,228	12,062,391	10,314,113	-9%
Victims rescued	900	764	313	637	506	579	1089	474	531	989	575	-36%
Out-of Ocean Assists	1,300	2,965	2,339	2,749	2,457	1,866	1,582	1,111	872	1,073	703	-46%
Preventive actions	160,000	280,104	365,103	447,251	455,757	349,882	314,791	257,862	251,350	263,017	208,027	30%
Major medical actions	140	94	101	159	208	175	128	156	163	108	110	-21%
Minor first-aid victims	14,000	17,877	20,957	22,246	28,187	28,698	28,333	29,885	27,273	25,589	21,026	50%
Lost persons reunited	450	329	206	534	1,071	846	1,344	858	550	318	212	-53%
Beach rules & laws enforced	43,000	98,358	145,437	212,658	391,531	175,838	193,072	171,722	170,799	172,107	150,837	251%

## Miami Beach Lifeguard Towers



# EDUCATIONAL EXCELLENCE

## PUBLIC SCHOOLS MIAMI BEACH

### % MAKING READING/MATH GAINS ON FCAT

SCHOOL	2007	2008	2009	2010	2011	2012	2013*	2014	% CHANGE
Biscayne (Reading)	72.0	71.0	70.0	65.0	62.8	72.0	66	79%	9.7%
Biscayne (Math)	69.0	68.0	78.0	63.0	72.2	74.0	69	84.0%	21.7%
Fienberg (Reading)	69.0	68.0	64.0	67.0	60.0	68.0	71	75.0%	8.7%
Fienberg (Math)	59.0	69.0	67.0	66.0	70.3	67.0	73	73.0%	23.7%
North Beach (Reading)	77.0	72.0	74.0	82.0	73.8	81.0	81	83.0%	7.8%
North Beach (Math)	67.0	72.0	67.0	61.0	80.7	75.0	85	84.0%	25.4%
South Pointe (Reading)	79.0	73.0	75.0	70.0	65.4	76.0	75	70.0%	-11.4%
South Pointe (Math)	68.0	75.0	67.0	60.0	74.3	69.0	78	63.0%	-7.4%
Treasure (Reading)	67.0	64.0	72.0	71.0	65.8	76.0	59	67.0%	0.0%
Treasure (Math)	61.0	62.0	69.0	61.0	64.6	66.0	60	50.0%	-18.0%
Nautilus (Reading)	55.0	62.0	62.0	66.0	64.8	64.0	59	79.0%	43.6%
Nautilus (Math)	73.0	81.0	74.0	65.0	67.7	67.0	54	56.0%	-23.3%
Beach High (Reading)	47.0	60.0	57.0	55.2	53.9	64.0	69	66.0%	40.4%

### ENROLLMENT CHANGE FOLLOWING COMPACT IMPLEMENTATION (JANUARY 2008)

[illegible]



## YOUTH PROGRAM FUNDING

PROGRAM/YEAR	2005	2006	2007	2008	2010	2011	2012	2013	2014
Grants (Based on FY allocation)									
DOJ		\$49,351			\$200,000	\$500,000	\$0	\$0	
Service Partnership			\$100,000	\$309,229	\$236,952	\$300,000	\$282,000	\$450,000	\$425,000.00
Service Partnership Matching Funds			\$36,360	\$271,717	\$90,722	\$82,469	\$0	\$55,962	\$71,739.06
OOS	\$83,333	\$525,000	\$525,000	\$531,513	\$343,563	\$309,178	\$302,305	\$309,180	
Snacks - Recreation	\$43,500	\$43,500	\$43,500	\$43,500	\$60,000	\$58,000	\$58,000	\$36,000	
TPP (YEN)	\$32,715	\$197,831	\$205,520	\$205,520	\$180,667	\$173,441	\$0	0****	
TPP Matching funds (YEN)	\$22,304	\$132,104	\$109,822	\$39,939	\$32,455	\$24,733	\$0	0****	
Early Child Development							\$150,000	\$150,000	\$150,000.00
Youth Development- All Stars							\$124,061	\$99,249	\$99,249.00
CDBG									
Boys & Girls Clubs		\$45,000	\$41,459	\$27,000	\$22,012	\$22,000	\$22,000	\$20,000	\$14,500.00
Little Havana		\$50,000	\$46,065	\$40,000	\$32,000	\$72,443	\$40,433	\$30,000	\$24,980.73
Aspira		\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$-
RAIN		\$40,000	\$36,885	\$18,034	\$15,000	\$20,000	\$20,000	\$15,000	\$5,997.00
MB Community Ed - Fienberg	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$-
Montessori Academy		\$15,000	\$6,853	\$0	\$0	\$0	\$0	\$0	\$-
PAL							\$5,000	\$0	\$-
Best Buddies							\$5,000	\$0	\$-
SF Council BoyScout America		\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$-
Tourism/Arts									
Arts Education Program		\$50,000	\$172,920	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	
Hospitality Scholarships	\$36,000	\$27,000	\$30,750	\$21,900	\$13,550	\$18,750	\$9,350	\$5,050	
Compact (IB Only)				\$69,264	\$43,168	\$7,000	\$47,650	\$8,250	
Agenda Books (School Year)			\$21,021	\$30,420	\$12,765	\$14,400	\$16,138	\$10,882	
Compact (Nurse)								\$30,500	
Interlocal Agreement Trust*	\$565,731	\$805,728	\$1,087,610	\$805,728	\$1,320,997	\$1,366,290	\$1,506,169	\$1,481,004	
Police School Crossing Guard									
Police School Liaison Officer	\$114,382	\$107,819	\$161,557	\$174,080	\$225,834	\$225,834	\$180,609	\$172,044	
Police Athletic League Funds	\$50,000	\$25,000	\$45,000	\$0	\$12,500	\$12,500	\$58,000	\$17,160	
Teen Job Corp - Police	\$12,000	\$13,000	\$12,000	\$12,500	\$0	\$0	\$30,000	\$0	
Teen Job Corp - Sanitation		\$66,000	\$31,966	\$25,000	\$0	\$0	\$0	\$0***	
Recreation									
After-School			\$2,510,000	\$2,480,000	\$2,215,000	\$2,255,000	\$2,325,000		
Summer Camp			\$1,640,000	\$1,615,000	\$1,710,000	\$1,250,000	\$1,290,000	\$1,350,000	
Athletics			\$545,000	\$600,000	\$600,000	\$546,605	\$565,000	\$550,000.00	
Ice Rink			\$480,000	\$400,000	\$310,000	\$299,615	\$308,000	\$310,000.00	
Swim Programs			\$150,000	\$150,000	\$150,000	\$150,000	\$165,000	\$125,000	
Tot Programs			\$146,000	\$118,000	\$110,000	\$110,000	\$113,000	\$115,000.00	
Golf Course usage Beach High		\$8,220	\$8,220	\$8,220	\$8,220	\$8,000	\$8,000	\$8,000	
Specialty Scholarships			\$100,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000.00	
Total Funding allocated for Youth	\$979,965	\$2,220,553	\$8,306,008	\$8,189,064	\$8,130,405	\$8,001,258	\$7,805,715	\$7,848,281	

## PROGRAM PARTICIPANTS

PROGRAM PARTICIPANT COUNT	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Arts Education Program		865	4,760	1,191	2,949	2,178	4,925	6,588	8,935	
Recreation	n/a	n/a	4,884	5,476	5,764	5,750	6,001	5,802	5,454	
Hospitality Scholarships	7	5	15	11	9	9	8	6	3	1
TPP	50	50	50	50	50	52	49	0	0**	
Service Partnership				30	214	261	204	111	97	164
International Baccalaureate (IB)				153	5,392	7,342	7,453	7,412	7,349	
Early Childhood								37	38	
Boys & Girls								385	300	
Best Buddies								43	0	
PAL								25	0	
Youth Development								60	122	
Total Program Participant Count	57	920	9,709	6,911	14,378	15,592	18,640	20,469	22,298	

## SCHOOL CLIMATE SURVEY (M-DCPS)

MIAMI BEACH SENIOR HIGH SCHOOL												% CHANGE SINCE 2007"
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Parent Data												
My child's school is safe and secure.	59%	58%	56%	61%	78%	82%	80%	82%	88%	82%	79%	30%
"My child's school maintains high academic standards."	37%	34%	38%	56%	58%	76%	88%	76%	79%	72%	25%	-55%
"I am satisfied with the choice of educational programs offered at my child's school."						84%	89%	77%	87%	77%	78%	-7%
"The school and law enforcement authorities work together to keep my child's school free of violence."	57%	56%	56%	66%	74%	72%	67%	68%	74%	64%	72%	9%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	55%	53%	50%	62%	66%	71%	61%	63%	71%	64%	75%	21%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	50%	50%	49%	64%	65%	61%	63%	53%	66%	60%	59%	-8%
"My child is getting a good education at this school."	55%	70%	63%	74%	81%	87%	83%	81%	87%	74%	82%	11%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	42%	57%	47%	62%	71%	83%	78%	75%	82%	71%	68%	10%
Student Data												
I feel safe at my school.	54%	58%	48%	48%	74%	75%	83%	85%	88%	80%	80%	67%
"My teachers require that I work very hard for the grades I get."	66%	68%	66%	77%	71%	73%	76%	69%	28%	76%	76%	-1%
I like the choice of classes I have at this school.						56%	71%	55%	69%	58%	70%	25%
Violence is a problem at my school.	40%	38%	24%	45%	19%	15%	17%	8%	19%	23%	21%	-53%
Gangs are a problem at my school.	31%	28%	26%	28%	11%	9%	13%	21%	7%	9%	2%	-93%
"Student drug and alcohol use are problems at my school."	46%	45%	35%	50%	44%	33%	35%	29%	40%	36%	37%	-26%

## SCHOOL CLIMATE SURVEY (M-DCPS)

NAUTILUS MIDDLE SCHOOL												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	73%	78%	61%	68%	83%	77%	71%	70%	74%	67%	68%	0%
"My child's school maintains high academic standards."	58%	68%	47%	66%	71%	79%	75%	63%	74%	63%	56%	-15%
"I am satisfied with the choice of educational programs offered at my child's school."						83%	78%	77%	79%	56%	61%	-27%
"The school and law enforcement authorities work together to keep my child's school free of violence."	68%	67%	58%	69%	70%	73%	63%	78%	69%	70%	50%	-28%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	64%	59%	58%	67%	68%	76%	56%	68%	67%	66%	54%	-19%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	63%	61%	58%	68%	69%	74%	63%	57%	62%	61%	43%	-37%
"My child is getting a good education at this school."	75%	80%	71%	72%	84%	93%	83%	76%	89%	78%	71%	-1%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	64%	69%	53%	65%	77%	81%	77%	77%	71%	59%	62%	-5%
Student Data												
I feel safe at my school.	61%	55%	41%	53%	55%	69%	61%	70%	47%	52%	53%	0%
"My teachers require that I work very hard for the grades I get."	69%	77%	71%	73%	69%	74%	81%	82%	68%	71%	78%	7%
I like the choice of classes I have at this school.						52%	57%	52%	43%	47%	53%	2%
Violence is a problem at my school.	41%	50%	68%	62%	57%	42%	48%	34%	51%	52%	61%	-2%
Gangs are a problem at my school.	32%	33%	49%	46%	29%	24%	26%	17%	25%	28%	25%	-46%
"Student drug and alcohol use are problems at my school."	29%	41%	47%	37%	34%	26%	37%	30%	33%	57%	57%	54%

## SCHOOL CLIMATE SURVEY (M-DCPS)

FIENBERG/FISHER ELEMENTARY SCHOOL												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	66%	68%	76%	73%	71%	65%	67%	71%	69%	61%	76%	4%
"My child's school maintains high academic standards."	52%	73%	73%	76%	77%	74%	73%	74%	71%	70%	63%	-17%
"I am satisfied with the choice of educational programs offered at my child's school."						74%	40%	79%	80%	79%	80%	8%
"The school and law enforcement authorities work together to keep my child's school free of violence."	83%	80%	91%	80%	73%	77%	79%	82%	70%	79%	80%	0%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	79%	77%	84%	78%	73%	70%	76%	81%	70%	74%	81%	4%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	76%	82%	86%	80%	74%	76%	80%	82%	70%	78%	77%	-4%
"My child is getting a good education at this school."	94%	86%	94%	89%	91%	92%	83%	92%	91%	85%	85%	-4%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	86%	80%	92%	89%	90%	85%	82%	91%	84%	88%	44%	-51%
Student Data												
I feel safe at my school.	85%	79%	89%	82%	39%	79%	73%	76%	72%	85%	75%	-9%
"My teachers require that I work very hard for the grades I get."	81%	81%	89%	87%	86%	90%	79%	80%	84%	89%	89%	2%
I like the choice of classes I have at this school.						37%	67%	42%	56%	61%	61%	65%
Violence is a problem at my school.	39%	43%	21%	31%	27%	16%	42%	25%	35%	19%	22%	-29%
Gangs are a problem at my school.	25%	27%	9%	18%	22%	13%	19%	13%	20%	9%	16%	-11%
"Student drug and alcohol use are problems at my school."	16%	20%	8%	11%	23%	8%	20%	18%	39%	14%	19%	73%

## SCHOOL CLIMATE SURVEY (M-DCPS)

BISCAYNE ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	74	82	84	93	86	88	87	89	84	82	85%	-9%
"My child's school maintains high academic standards."	62%	71%	58%	74%	69%	73%	76%	74%	60%	70%	66%	-11%
"I am satisfied with the choice of educational programs offered at my child's school."							84%	82%	74%	83%	77%	-8%
"The school and law enforcement authorities work together to keep my child's school free of violence."	80%	81%	86%	82%	81%	87%	89%	82%	81%	83%	84%	2%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	80%	79%	82%	77%	79%	86%	84%	80%	80%	79%	79%	3%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	81%	82%	85%	81%	85%	88%	89%	84%	78%	82%	82%	1%
"My child is getting a good education at this school."	89%	89%	90%	94%	97%	90%	88%	91%	84%	89%	88%	-6%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	87%	89%	90%	96%	96%	84%	89%	91%	77%	86%	85%	-11%
Student Data												
I feel safe at my school.	77%	84%	87%	90%	89%	94%	89%	94%	91%	91%	94%	4%
"My teachers require that I work very hard for the grades I get."	61%	90%	93%	85%	92%	95%	98%	93%	91%	98%	95%	12%
I like the choice of classes I have at this school.							73%	14%	24%	23%	24%	-67%
Violence is a problem at my school.	49%	18%	5%	5%	8%	5%	3%	1%	2%	1%	0%	-100%
Gangs are a problem at my school.	55%	6%	5%	2%	6%	3%	0%	1%	1%	0%	0%	-100%
"Student drug and alcohol use are problems at my school."	39%	9%	4%	1%	8%	1%	0%	1%	1%	0%	0%	-100%

## SCHOOL CLIMATE SURVEY (M-DCPS)

NORTH BEACH ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	87%	86%	91%	97%	95%	93%	81%	93%	83%	69%	86%	-11%
"My child's school maintains high academic standards."	79%	92%	89%	92%	88%	92%	86%	90%	86%	90%	90%	-2%
"I am satisfied with the choice of educational programs offered at my child's school."							83%	87%	86%	86%	90%	8%
"The school and law enforcement authorities work together to keep my child's school free of violence."	82%	91%	87%	85%	85%	87%	78%	86%	80%	79%	88%	4%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	83%	88%	86%	84%	80%	91%	78%	81%	81%	74%	82%	-2%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	85%	88%	85%	84%	81%	87%	75%	77%	79%	74%	80%	-5%
"My child is getting a good education at this school."	93%	96%	98%	96%	92%	93%	95%	92%	91%	91%	94%	-2%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	94%	95%	99%	97%	92%	96%	91%	95%	91%	93%	96%	-1%
Student Data												
I feel safe at my school.	88%	96%	93%	95%	97%	94%	95%	89%	98%	95%	99%	4%
"My teachers require that I work very hard for the grades I get."	90%	94%	94%	84%	95%	88%	95%	96%	96%	99%	99%	18%
I like the choice of classes I have at this school.							71%	81%	92%	94%	98%	38%
Violence is a problem at my school.	26%	8%	17%	20%	3%	6%	9%	0%	5%	3%	1%	-95%
Gangs are a problem at my school.	27%	7%	11%	16%	2%	1%	6%	0%	3%	0%	2%	-88%
"Student drug and alcohol use are problems at my school."	16%	3%	10%	13%	3%	1%	5%	0%	1%	1%	1%	-92%

## SCHOOL CLIMATE SURVEY (M-DCPS)

SOUTH POINTE ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	93%	93%	92%	93%	95%	93%	91%	81%	86%	87%	90%	-3%
"My child's school maintains high academic standards."	87%	93%	89%	90%	93%	97%	91%	94%	95%	92%	92%	2%
"I am satisfied with the choice of educational programs offered at my child's school."						91%	88%	87%	97%	92%	91%	0%
"The school and law enforcement authorities work together to keep my child's school free of violence."	84%	88%	86%	82%	89%	86%	84%	80%	94%	91%	91%	11%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	80%	89%	83%	85%	84%	86%	85%	78%	93%	84%	89%	5%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	78%	86%	86%	86%	86%	87%	83%	77%	95%	84%	86%	0%
"My child is getting a good education at this school."	97%	94%	96%	92%	96%	98%	94%	95%	100%	97%	97%	5%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	97%	96%	93%	92%	96%	99%	96%	96%	97%	96%	96%	4%
Student Data												
I feel safe at my school.	91%	87%	87%	86%	91%	85%	95%	93%	81%	90%	82%	-5%
"My teachers require that I work very hard for the grades I get."	76%	82%	87%	89%	93%	92%	92%	95%	84%	83%	91%	2%
I like the choice of classes I have at this school.						49%	65%	89%	72%	66%	59%	20%
Violence is a problem at my school.	19%	56%	18%	23%	17%	21%	10%	8%	18%	11%	9%	-61%
Gangs are a problem at my school.	13%	35%	13%	14%	9%	17%	2%	4%	17%	10%	8%	-43%
"Student drug and alcohol use are problems at my school."	7%	47%	8%	7%	5%	9%	5%	4%	10%	5%	3%	-57%



## SCHOOL CLIMATE SURVEY (M-DCPS)

TREASURE ISLAND ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	86%	85%	85%	84%	88%	82%	74%	84%	76%	52%	78%	-7%
"My child's school maintains high academic standards."	81%	85%	79%	78%	76%	78%	77%	85%	79%	83%	76%	-3%
"I am satisfied with the choice of educational programs offered at my child's school."						82%	71%	82%	75%	79%	74%	-10%
"The school and law enforcement authorities work together to keep my child's school free of violence."	82%	88%	84%	85%	82%	85%	88%	90%	83%	78%	79%	-7%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	76%	82%	83%	80%	83%	76%	81%	86%	79%	70%	78%	-3%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	82%	87%	84%	82%	80%	74%	83%	89%	79%	71%	81%	-1%
"My child is getting a good education at this school."	95%	83%	87%	94%	89%	99%	92%	95%	88%	93%	90%	-4%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	97%	89%	89%	94%	93%	99%	89%	95%	89%	93%	80%	-15%
Student Data												
I feel safe at my school.	81%	79%	90%	91%	97%	94%	98%	82%	93%	90%	92%	1%
"My teachers require that I work very hard for the grades I get."	83%	76%	92%	99%	98%	99%	100%	88%	98%	94%	94%	-5%
I like the choice of classes I have at this school.						88%	93%	80%	89%	85%	85%	-3%
Violence is a problem at my school.	40%	40%	13%	7%	5%	5%	1%	16%	8%	30%	19%	171%
Gangs are a problem at my school.	21%	23%	4%	9%	2%	3%	0%	18%	1%	20%	15%	67%
"Student drug and alcohol use are problems at my school."	15%	12%	5%	5%	1%	2%	1%	6%	1%	14%	13%	160%

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# EDUCATIONAL EXCELLENCE

## PUBLIC SCHOOLS MIAMI BEACH

### % MAKING READING/MATH GAINS ON FCAT

SCHOOL	2007	2008	2009	2010	2011	2012	2013*	2014	% CHANGE
Biscayne (Reading)	72.0	71.0	70.0	65.0	62.8	72.0	66	79%	9.7%
Biscayne (Math)	69.0	68.0	78.0	63.0	72.2	74.0	69	84.0%	21.7%
Fienberg (Reading)	69.0	68.0	64.0	67.0	60.0	68.0	71	75.0%	8.7%
Fienberg (Math)	59.0	69.0	67.0	66.0	70.3	67.0	73	73.0%	23.7%
North Beach (Reading)	77.0	72.0	74.0	82.0	73.8	81.0	81	83.0%	7.8%
North Beach (Math)	67.0	72.0	67.0	61.0	80.7	75.0	85	84.0%	25.4%
South Pointe (Reading)	79.0	73.0	75.0	70.0	65.4	76.0	75	70.0%	-11.4%
South Pointe (Math)	68.0	75.0	67.0	60.0	74.3	69.0	78	63.0%	-7.4%
Treasure (Reading)	67.0	64.0	72.0	71.0	65.8	76.0	59	67.0%	0.0%
Treasure (Math)	61.0	62.0	69.0	61.0	64.6	66.0	60	50.0%	-18.0%
Nautilus (Reading)	55.0	62.0	62.0	66.0	64.8	64.0	59	79.0%	43.6%
Nautilus (Math)	73.0	81.0	74.0	65.0	67.7	67.0	54	56.0%	-23.3%
Beach High (Reading)	47.0	60.0	57.0	55.2	53.9	64.0	69	66.0%	40.4%

### ENROLLMENT CHANGE FOLLOWING COMPACT IMPLEMENTATION (JANUARY 2008)

[illegible]

## YOUTH PROGRAM FUNDING

PROGRAM/YEAR	2005	2006	2007	2008	2010	2011	2012	2013	2014
Grants (Based on FY allocation)									
DOJ		\$49,351			\$200,000	\$500,000	\$0	\$0	
Service Partnership			\$100,000	\$309,229	\$236,952	\$300,000	\$282,000	\$450,000	\$425,000.00
Service Partnership Matching Funds			\$36,360	\$271,717	\$90,722	\$82,469	\$0	\$55,962	\$71,739.06
OOS	\$83,333	\$525,000	\$525,000	\$531,513	\$343,563	\$309,178	\$302,305	\$309,180	
Snacks - Recreation	\$43,500	\$43,500	\$43,500	\$43,500	\$60,000	\$58,000	\$58,000	\$36,000	
TPP (YEN)	\$32,715	\$197,831	\$205,520	\$205,520	\$180,667	\$173,441	\$0	0****	
TPP Matching funds (YEN)	\$22,304	\$132,104	\$109,822	\$39,939	\$32,455	\$24,733	\$0	0****	
Early Child Development							\$150,000	\$150,000	\$150,000.00
Youth Development- All Stars							\$124,061	\$99,249	\$99,249.00
CDBG									
Boys & Girls Clubs		\$45,000	\$41,459	\$27,000	\$22,012	\$22,000	\$22,000	\$20,000	\$14,500.00
Little Havana		\$50,000	\$46,065	\$40,000	\$32,000	\$72,443	\$40,433	\$30,000	\$24,980.73
Aspira		\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$-
RAIN		\$40,000	\$36,885	\$18,034	\$15,000	\$20,000	\$20,000	\$15,000	\$5,997.00
MB Community Ed - Fienberg	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$-
Montessori Academy		\$15,000	\$6,853	\$0	\$0	\$0	\$0	\$0	\$-
PAL							\$5,000	\$0	\$-
Best Buddies							\$5,000	\$0	\$-
SF Council BoyScout America		\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$-
Tourism/Arts									
Arts Education Program		\$50,000	\$172,920	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	
Hospitality Scholarships	\$36,000	\$27,000	\$30,750	\$21,900	\$13,550	\$18,750	\$9,350	\$5,050	
Compact (IB Only)				\$69,264	\$43,168	\$7,000	\$47,650	\$8,250	
Agenda Books (School Year)			\$21,021	\$30,420	\$12,765	\$14,400	\$16,138	\$10,882	
Compact (Nurse)								\$30,500	
Interlocal Agreement Trust*	\$565,731	\$805,728	\$1,087,610	\$805,728	\$1,320,997	\$1,366,290	\$1,506,169	\$1,481,004	
Police School Crossing Guard									
Police School Liaison Officer	\$114,382	\$107,819	\$161,557	\$174,080	\$225,834	\$225,834	\$180,609	\$172,044	
Police Athletic League Funds	\$50,000	\$25,000	\$45,000	\$0	\$12,500	\$12,500	\$58,000	\$17,160	
Teen Job Corp - Police	\$12,000	\$13,000	\$12,000	\$12,500	\$0	\$0	\$30,000	\$0	
Teen Job Corp - Sanitation		\$66,000	\$31,966	\$25,000	\$0	\$0	\$0	\$0***	
Recreation									
After-School			\$2,510,000	\$2,480,000	\$2,215,000	\$2,255,000	\$2,325,000		
Summer Camp			\$1,640,000	\$1,615,000	\$1,710,000	\$1,250,000	\$1,290,000	\$1,350,000	
Athletics			\$545,000	\$600,000	\$600,000	\$546,605	\$565,000	\$550,000.00	
Ice Rink			\$480,000	\$400,000	\$310,000	\$299,615	\$308,000	\$310,000.00	
Swim Programs			\$150,000	\$150,000	\$150,000	\$150,000	\$165,000	\$125,000	
Tot Programs			\$146,000	\$118,000	\$110,000	\$110,000	\$113,000	\$115,000.00	
Golf Course usage Beach High		\$8,220	\$8,220	\$8,220	\$8,220	\$8,000	\$8,000	\$8,000	
Specialty Scholarships			\$100,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000.00	
Total Funding allocated for Youth	\$979,965	\$2,220,553	\$8,306,008	\$8,189,064	\$8,130,405	\$8,001,258	\$7,805,715	\$7,848,281	

## PROGRAM PARTICIPANTS

PROGRAM PARTICIPANT COUNT	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Arts Education Program		865	4,760	1,191	2,949	2,178	4,925	6,588	8,935	
Recreation	n/a	n/a	4,884	5,476	5,764	5,750	6,001	5,802	5,454	
Hospitality Scholarships	7	5	15	11	9	9	8	6	3	1
TPP	50	50	50	50	50	52	49	0	0**	
Service Partnership				30	214	261	204	111	97	164
International Baccalaureate (IB)				153	5,392	7,342	7,453	7,412	7,349	
Early Childhood								37	38	
Boys & Girls								385	300	
Best Buddies								43	0	
PAL								25	0	
Youth Development								60	122	
Total Program Participant Count	57	920	9,709	6,911	14,378	15,592	18,640	20,469	22,298	

## SCHOOL CLIMATE SURVEY (M-DCPS)

MIAMI BEACH SENIOR HIGH SCHOOL												% CHANGE SINCE 2007"
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Parent Data												
My child's school is safe and secure.	59%	58%	56%	61%	78%	82%	80%	82%	88%	82%	79%	30%
"My child's school maintains high academic standards."	37%	34%	38%	56%	58%	76%	88%	76%	79%	72%	25%	-55%
"I am satisfied with the choice of educational programs offered at my child's school."						84%	89%	77%	87%	77%	78%	-7%
"The school and law enforcement authorities work together to keep my child's school free of violence."	57%	56%	56%	66%	74%	72%	67%	68%	74%	64%	72%	9%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	55%	53%	50%	62%	66%	71%	61%	63%	71%	64%	75%	21%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	50%	50%	49%	64%	65%	61%	63%	53%	66%	60%	59%	-8%
"My child is getting a good education at this school."	55%	70%	63%	74%	81%	87%	83%	81%	87%	74%	82%	11%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	42%	57%	47%	62%	71%	83%	78%	75%	82%	71%	68%	10%
Student Data												
I feel safe at my school.	54%	58%	48%	48%	74%	75%	83%	85%	88%	80%	80%	67%
"My teachers require that I work very hard for the grades I get."	66%	68%	66%	77%	71%	73%	76%	69%	28%	76%	76%	-1%
I like the choice of classes I have at this school.						56%	71%	55%	69%	58%	70%	25%
Violence is a problem at my school.	40%	38%	24%	45%	19%	15%	17%	8%	19%	23%	21%	-53%
Gangs are a problem at my school.	31%	28%	26%	28%	11%	9%	13%	21%	7%	9%	2%	-93%
"Student drug and alcohol use are problems at my school."	46%	45%	35%	50%	44%	33%	35%	29%	40%	36%	37%	-26%

## SCHOOL CLIMATE SURVEY (M-DCPS)

NAUTILUS MIDDLE SCHOOL												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	73%	78%	61%	68%	83%	77%	71%	70%	74%	67%	68%	0%
"My child's school maintains high academic standards."	58%	68%	47%	66%	71%	79%	75%	63%	74%	63%	56%	-15%
"I am satisfied with the choice of educational programs offered at my child's school."						83%	78%	77%	79%	56%	61%	-27%
"The school and law enforcement authorities work together to keep my child's school free of violence."	68%	67%	58%	69%	70%	73%	63%	78%	69%	70%	50%	-28%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	64%	59%	58%	67%	68%	76%	56%	68%	67%	66%	54%	-19%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	63%	61%	58%	68%	69%	74%	63%	57%	62%	61%	43%	-37%
"My child is getting a good education at this school."	75%	80%	71%	72%	84%	93%	83%	76%	89%	78%	71%	-1%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	64%	69%	53%	65%	77%	81%	77%	77%	71%	59%	62%	-5%
Student Data												
I feel safe at my school.	61%	55%	41%	53%	55%	69%	61%	70%	47%	52%	53%	0%
"My teachers require that I work very hard for the grades I get."	69%	77%	71%	73%	69%	74%	81%	82%	68%	71%	78%	7%
I like the choice of classes I have at this school.						52%	57%	52%	43%	47%	53%	2%
Violence is a problem at my school.	41%	50%	68%	62%	57%	42%	48%	34%	51%	52%	61%	-2%
Gangs are a problem at my school.	32%	33%	49%	46%	29%	24%	26%	17%	25%	28%	25%	-46%
"Student drug and alcohol use are problems at my school."	29%	41%	47%	37%	34%	26%	37%	30%	33%	57%	57%	54%



## SCHOOL CLIMATE SURVEY (M-DCPS)

FIENBERG/FISHER ELEMENTARY SCHOOL												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	66%	68%	76%	73%	71%	65%	67%	71%	69%	61%	76%	4%
"My child's school maintains high academic standards."	52%	73%	73%	76%	77%	74%	73%	74%	71%	70%	63%	-17%
"I am satisfied with the choice of educational programs offered at my child's school."						74%	40%	79%	80%	79%	80%	8%
"The school and law enforcement authorities work together to keep my child's school free of violence."	83%	80%	91%	80%	73%	77%	79%	82%	70%	79%	80%	0%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	79%	77%	84%	78%	73%	70%	76%	81%	70%	74%	81%	4%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	76%	82%	86%	80%	74%	76%	80%	82%	70%	78%	77%	-4%
"My child is getting a good education at this school."	94%	86%	94%	89%	91%	92%	83%	92%	91%	85%	85%	-4%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	86%	80%	92%	89%	90%	85%	82%	91%	84%	88%	44%	-51%
Student Data												
I feel safe at my school.	85%	79%	89%	82%	39%	79%	73%	76%	72%	85%	75%	-9%
"My teachers require that I work very hard for the grades I get."	81%	81%	89%	87%	86%	90%	79%	80%	84%	89%	89%	2%
I like the choice of classes I have at this school.						37%	67%	42%	56%	61%	61%	65%
Violence is a problem at my school.	39%	43%	21%	31%	27%	16%	42%	25%	35%	19%	22%	-29%
Gangs are a problem at my school.	25%	27%	9%	18%	22%	13%	19%	13%	20%	9%	16%	-11%
"Student drug and alcohol use are problems at my school."	16%	20%	8%	11%	23%	8%	20%	18%	39%	14%	19%	73%

## SCHOOL CLIMATE SURVEY (M-DCPS)

BISCAYNE ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	74	82	84	93	86	88	87	89	84	82	85%	-9%
"My child's school maintains high academic standards."	62%	71%	58%	74%	69%	73%	76%	74%	60%	70%	66%	-11%
"I am satisfied with the choice of educational programs offered at my child's school."							84%	82%	74%	83%	77%	-8%
"The school and law enforcement authorities work together to keep my child's school free of violence."	80%	81%	86%	82%	81%	87%	89%	82%	81%	83%	84%	2%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	80%	79%	82%	77%	79%	86%	84%	80%	80%	79%	79%	3%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	81%	82%	85%	81%	85%	88%	89%	84%	78%	82%	82%	1%
"My child is getting a good education at this school."	89%	89%	90%	94%	97%	90%	88%	91%	84%	89%	88%	-6%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	87%	89%	90%	96%	96%	84%	89%	91%	77%	86%	85%	-11%
Student Data												
I feel safe at my school.	77%	84%	87%	90%	89%	94%	89%	94%	91%	91%	94%	4%
"My teachers require that I work very hard for the grades I get."	61%	90%	93%	85%	92%	95%	98%	93%	91%	98%	95%	12%
I like the choice of classes I have at this school.							73%	14%	24%	23%	24%	-67%
Violence is a problem at my school.	49%	18%	5%	5%	8%	5%	3%	1%	2%	1%	0%	-100%
Gangs are a problem at my school.	55%	6%	5%	2%	6%	3%	0%	1%	1%	0%	0%	-100%
"Student drug and alcohol use are problems at my school."	39%	9%	4%	1%	8%	1%	0%	1%	1%	0%	0%	-100%

## SCHOOL CLIMATE SURVEY (M-DCPS)

NORTH BEACH ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	87%	86%	91%	97%	95%	93%	81%	93%	83%	69%	86%	-11%
"My child's school maintains high academic standards."	79%	92%	89%	92%	88%	92%	86%	90%	86%	90%	90%	-2%
"I am satisfied with the choice of educational programs offered at my child's school."							83%	87%	86%	86%	90%	8%
"The school and law enforcement authorities work together to keep my child's school free of violence."	82%	91%	87%	85%	85%	87%	78%	86%	80%	79%	88%	4%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	83%	88%	86%	84%	80%	91%	78%	81%	81%	74%	82%	-2%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	85%	88%	85%	84%	81%	87%	75%	77%	79%	74%	80%	-5%
"My child is getting a good education at this school."	93%	96%	98%	96%	92%	93%	95%	92%	91%	91%	94%	-2%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	94%	95%	99%	97%	92%	96%	91%	95%	91%	93%	96%	-1%
Student Data												
I feel safe at my school.	88%	96%	93%	95%	97%	94%	95%	89%	98%	95%	99%	4%
"My teachers require that I work very hard for the grades I get."	90%	94%	94%	84%	95%	88%	95%	96%	96%	99%	99%	18%
I like the choice of classes I have at this school.							71%	81%	92%	94%	98%	38%
Violence is a problem at my school.	26%	8%	17%	20%	3%	6%	9%	0%	5%	3%	1%	-95%
Gangs are a problem at my school.	27%	7%	11%	16%	2%	1%	6%	0%	3%	0%	2%	-88%
"Student drug and alcohol use are problems at my school."	16%	3%	10%	13%	3%	1%	5%	0%	1%	1%	1%	-92%

## SCHOOL CLIMATE SURVEY (M-DCPS)

SOUTH POINTE ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	93%	93%	92%	93%	95%	93%	91%	81%	86%	87%	90%	-3%
"My child's school maintains high academic standards."	87%	93%	89%	90%	93%	97%	91%	94%	95%	92%	92%	2%
"I am satisfied with the choice of educational programs offered at my child's school."						91%	88%	87%	97%	92%	91%	0%
"The school and law enforcement authorities work together to keep my child's school free of violence."	84%	88%	86%	82%	89%	86%	84%	80%	94%	91%	91%	11%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	80%	89%	83%	85%	84%	86%	85%	78%	93%	84%	89%	5%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	78%	86%	86%	86%	86%	87%	83%	77%	95%	84%	86%	0%
"My child is getting a good education at this school."	97%	94%	96%	92%	96%	98%	94%	95%	100%	97%	97%	5%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	97%	96%	93%	92%	96%	99%	96%	96%	97%	96%	96%	4%
Student Data												
I feel safe at my school.	91%	87%	87%	86%	91%	85%	95%	93%	81%	90%	82%	-5%
"My teachers require that I work very hard for the grades I get."	76%	82%	87%	89%	93%	92%	92%	95%	84%	83%	91%	2%
I like the choice of classes I have at this school.						49%	65%	89%	72%	66%	59%	20%
Violence is a problem at my school.	19%	56%	18%	23%	17%	21%	10%	8%	18%	11%	9%	-61%
Gangs are a problem at my school.	13%	35%	13%	14%	9%	17%	2%	4%	17%	10%	8%	-43%
"Student drug and alcohol use are problems at my school."	7%	47%	8%	7%	5%	9%	5%	4%	10%	5%	3%	-57%

## SCHOOL CLIMATE SURVEY (M-DCPS)

TREASURE ISLAND ELEMENTARY												
% AGREE/STRONGLY AGREE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2007"
Parent Data												
My child's school is safe and secure.	86%	85%	85%	84%	88%	82%	74%	84%	76%	52%	78%	-7%
"My child's school maintains high academic standards."	81%	85%	79%	78%	76%	78%	77%	85%	79%	83%	76%	-3%
"I am satisfied with the choice of educational programs offered at my child's school."						82%	71%	82%	75%	79%	74%	-10%
"The school and law enforcement authorities work together to keep my child's school free of violence."	82%	88%	84%	85%	82%	85%	88%	90%	83%	78%	79%	-7%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	76%	82%	83%	80%	83%	76%	81%	86%	79%	70%	78%	-3%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	82%	87%	84%	82%	80%	74%	83%	89%	79%	71%	81%	-1%
"My child is getting a good education at this school."	95%	83%	87%	94%	89%	99%	92%	95%	88%	93%	90%	-4%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	97%	89%	89%	94%	93%	99%	89%	95%	89%	93%	80%	-15%
Student Data												
I feel safe at my school.	81%	79%	90%	91%	97%	94%	98%	82%	93%	90%	92%	1%
"My teachers require that I work very hard for the grades I get."	83%	76%	92%	99%	98%	99%	100%	88%	98%	94%	94%	-5%
I like the choice of classes I have at this school.						88%	93%	80%	89%	85%	85%	-3%
Violence is a problem at my school.	40%	40%	13%	7%	5%	5%	1%	16%	8%	30%	19%	171%
Gangs are a problem at my school.	21%	23%	4%	9%	2%	3%	0%	18%	1%	20%	15%	67%
"Student drug and alcohol use are problems at my school."	15%	12%	5%	5%	1%	2%	1%	6%	1%	14%	13%	160%

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## CITY OF MIAMI BEACH

### MAYOR

Philip Levine

### COMMISSIONERS

Michael Grieco

Joy Malakoff

Micky Steinberg

Edward L. Tobin

Deede Weithorn

Jonah Wolfson

### CITY MANAGER

Jimmy L. Morales

### CITY ATTORNEY

Raul Aguila